

Fiscal Year 2018 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Transportation and Public Facilities

All Dollars in Thousands

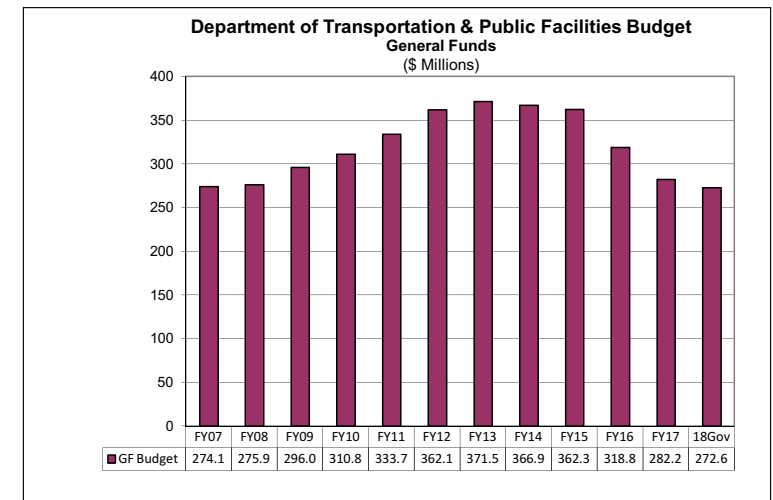
| | (GF Only) | Change | % Change | See Note: |
|--|--|--|---|------------------|
| FY17 Conference Committee (GF Only) | \$283,152.3 | | | |
| FY17 Fiscal Notes | - | | | |
| CarryForward | - | | | |
| Misc Adjustments | - | | | |
| Multi-Years/Specials | - | | | |
| Vetoed | (911.9) | | | |
| FY17 Management Plan (GF only) | \$282,240.4 | (\$911.9) | -0.3% | |
| One-time Items Removed | (2,000.0) | | | |
| Misc Adjustments | - | | | |
| Agency Transfer In/ Out | - | | | |
| Temporary Increments (IncTs) | - | | | |
| Maintenance Increments | - | | | |
| FY18 Contractual Salary Increases | 2,223.8 | | | |
| FY18 Adjusted Base Budget (GF only) | \$282,464.2 | \$223.8 | 0.1% | |
| Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent | - | | | |
| FY18 Governor's GF Increments/Decrements/Fund Changes | (9,900.6) | | | |
| FY18 Governor's Agency Request (GF only) | \$272,563.6 | (\$9,900.6) | -3.5% | |
| FY18 Governor's Increments, Decrements, Fund Changes and Language | FY18 Adjusted Base Budget (GF Only) | FY18 Governor's Request (GF only) | Change from FY18 Adj Base to FY18 Governor's Request | See Note: |
| Appropriation | | | (\$9,900.6) | |
| Administration and Support | 14,674.4 | 13,864.2 | (810.2) | 6 |
| Design, Engineering and Construction | 2,057.3 | 2,036.1 | (21.2) | |
| Highways, Aviation and Facilities | 126,969.8 | 120,402.0 | (6,567.8) | 6,7,8,9 |
| Marine Highway System | 138,762.7 | 136,261.3 | (2,501.4) | 4,8 |
| Non-General Fund Agency Summary | FY18 Adjusted Base Budget | FY18 Governor's Request | Change from FY18 Adj Base to FY18 Governor's Request | See Note: |
| Other State Funds (all allocations) | 302,644.7 | 306,651.6 | 4,006.9 | 2,3,6,7,9 |
| Federal Funds (all allocations) | 2,045.3 | 2,045.3 | - | |
| Total Non-General Funds (all allocations) | \$2,045.3 | \$2,045.3 | \$0.0 | |
| Position Changes (From FY17 Authorized to Gov) | 3,695 | 3,357 | (338) | 2,3,4,5 |
| PFT | 3,107 | 2,881 | (226) | |
| PPT | 380 | 339 | (41) | |
| Temp | 208 | 137 | (71) | |
| Governor's Capital Request | State Funds (GF + Other) | Federal Funds | Total | See Note: |
| Planning and Research | - | - | - | |
| Maintenance and Repairs | 12,000.0 | - | 12,000.0 | |
| Remodel, Reconstruction and Upgrades | 107,100.0 | 832,500.0 | 939,600.0 | |
| New Construction and Land Acquisition | 22,000.0 | 222,000.0 | 244,000.0 | |
| Equipment and Materials | 2,300.0 | 10,000.0 | 12,300.0 | |
| Information Systems and Technology | - | - | - | |
| Other | 111.8 | 13,500.0 | 13,611.8 | |
| TOTAL CAPITAL | \$143,511.8 | \$1,078,000.0 | \$1,221,511.8 | |

Department of Transportation and Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 242 state-owned airports, 5,612 centerline miles of state roads, 731 buildings ranging from maintenance shops to state office complexes, and 21 ports and harbors. In addition, the department owns and operates the Alaska Marine Highway System (AMHS). The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, for approximately 8,050 light and heavy duty vehicles and attachments.

BUDGET SUMMARY

The FY18 Department of Transportation and Public Facilities (DOT&PF) general fund operating budget submitted by the Governor is \$9.9 million (-3.5%) *below* the FY18 Adjusted Base [a decrease of \$74.7 million Unrestricted General Funds (UGF) and an increase of \$64.8 million Designated General Funds (DGF)]. Significant budget issues are highlighted in the notes that follow and correspond to the numbers in the last column on the preceding spreadsheet. A historical perspective of the general fund budget is provided in the table below.



PROGRAM EXPANSION

- International Airport System Increments: \$2.59 million International Airport Revenue Funds (Other).** The Governor's budget includes several increments for

the Anchorage International Airport (AIA) and Fairbanks International Airport (FIA). Significant items are listed below:

- **Feasibility Study for a Maintenance, Repair and Overhaul Facility (MRO) at AIA: \$400.0.** The MRO facility would allow for the maintenance and repair of large 747-type aircrafts (the aircraft model used by the majority of air cargo operators).

Legislative Fiscal Analyst Comment: This is included in the operating budget as a one-time increment (IncOTI), but may be more appropriately placed in the capital budget. Feasibility studies are often in the capital budget as part of preliminary planning for capital projects.

- **Utilities and Escalator/ Elevator Contract Increases: \$550.0.** AIA is requesting \$350.0 for utility cost increases that have been previously absorbed. In addition, the contract costs for escalator, elevator, and baggage handling systems maintenance has grown as the systems have aged; \$200.0 is requested for the increased maintenance costs.

- **Deicing Chemicals: \$1 million.** Environmental Protection Agency (EPA) mandates forced the International Airport System to switch from urea based chemicals to sodium acetate in the FY13 budget. The cost of the chemicals has increased 50% since 2012. With the addition of runway surface area and the rising cost of the commodity, \$1 million is potentially needed at AIA for FY18. The FY17 budget is \$4.55 million and FY16 actuals were \$4 million.

Legislative Fiscal Analyst Comment: An additional \$1 million of expenditure authority increases the budget for deicing chemicals to \$5.55 million. This is over \$1.5 million above FY16 actuals. A look at FY17 actuals to date and projections for the remainder of the year may be prudent.

- **Wildlife Hazard Management and Security Services: \$500.0.** AIA has an increment comprised of \$130.0 for contract increases to mitigate wildlife hazards and \$370.0 for increased costs of security services.

Legislative Fiscal Analyst Comment: The International Airport System budget is unique in that revenue of the system is mandated by Federal Aviation Administration (FAA) to be spent within the system. In addition, the system is essentially self-governed and “policed” by the airline user group. The legislature’s role may seem limited given these factors, and in fact, appropriations for the airport do not generally receive the same scrutiny as other state programs/entities funded with general funds. However, there is incentive to constrain the airport budget - lower costs lead to lower landing fees, which translate to a cheaper operating environment for the airlines / cargo industry and thus an attractive place to do business. Anchorage is a primary cargo hub for the world.

FUNDING REDUCTIONS

2. **Privatize Federal Program Design: (\$4,552.9) Total Funds [\$4,531.7 Capital Improvement Project (CIP) Receipts (Other)/ \$21.2 UGF] and (76) Positions.** DOT&PF has begun efforts to dramatically increase the privatization of the design phase for capital projects. The Governor’s FY18 budget eliminates 76 positions (34 PFT, 11 PPT, and 31 Temp) and \$4.6 million in this regard (see table below). The intent of the administration is to utilize private contractors instead of government employees, so that the design phase can be readily scaled up or down based on the level of federal funding. The agency currently contracts for over 55% of design work and intends to be fully privatized (100%) by FY19.

| Federal Design Phase Positions Reduction | | | | | |
|--|--------|--------------|--------|--------|--------|
| Allocation | UGF | CIP Receipts | PFT | PPT | Temp |
| Northern Region Support Services | - | - | (1.0) | - | - |
| Program Development and Stwd Planning | - | (182.9) | (2.0) | - | (2.0) |
| Statewide Public Facilities | - | (200.0) | (2.0) | - | (2.0) |
| Statewide Design and Engineering | - | (629.3) | (5.0) | - | (1.0) |
| Harbor Program Development | (21.2) | (281.0) | (2.0) | - | - |
| Central Design and Engineering | - | (1,102.7) | (9.0) | (2.0) | (15.0) |
| Northern Design and Engineering | - | (910.9) | (8.0) | - | (3.0) |
| Southcoast Design and Engineering | - | (146.0) | (1.0) | - | (3.0) |
| Central Region Construction & CIP Support | - | (227.6) | (1.0) | (2.0) | - |
| Northern Region Construction & CIP Support | - | (221.6) | (1.0) | (2.0) | (5.0) |
| Southcoast Region Construction | - | (629.7) | (2.0) | (5.0) | - |
| Total | (21.2) | (4,531.7) | (34.0) | (11.0) | (31.0) |

Legislative Fiscal Analyst Comment: Although not directed at federal design work, recent legislative intent language has directed the agency to contract with private entities when the State would save money. It is unclear that full privatization of the design phase would generate cost savings to the State. Private contractors are not always a less expensive alternative, especially in an overheated market; and they may not always have the State’s best interest at heart.

Another potential issue is that Alaska’s engineering and design market is only so big - Alaska jobs could potentially be lost to out-of-state contractors. DOT&PF was asked to estimate the portion of currently-outsourced design work that is performed by out-of-state contractors. The answer could be important to the analysis of the impacts of this budget proposal.

3. **Knik Arm Crossing Dissolution: (\$736.4) CIP Receipts and (6) PFT Positions.** In late June of 2016, the Governor announced the halting of the Knik Arm Crossing project. His FY18 operating budget reflects this action by removing all operations funding for the project. CIP receipt authority totaling \$971.5 is redistributed to other components within the agency and a decrement is included for the remaining \$736.4 CIP Receipts. Six PFT positions are also deleted.

The project is currently being finalized for closeout with the Federal Highway Administration. Repayment of federal expenditures on the project is not expected to be required. There might be an issue with purchased right-of-way (ROW), but DOT&PF has a 20-year window to utilize that ROW before there is a potential requirement for federal repayment.

Legislative Fiscal Analyst Comment: With project closure, \$5 million UGF will now be available for reappropriation or lapse to the general fund. Existing federal expenditure authority will likely be lapsed by the agency and any federal revenue that was programmed for the project will be reprogrammed for other projects in the State Transportation Improvement Program (STIP).

4. **Alaska Marine Highway System (AMHS) Service Level Reduction: (\$2,501.4) UGF and (177) Positions.** The Governor’s FY18 budget includes two decrements for AMHS – (\$2,018.9) UGF to Vessel Operations and (\$482.5) UGF to Vessel Fuel. In addition, a \$2 million one-time appropriation in the FY17 budget (from the AMHS Fund) has been removed (in the FY18 Adjusted Base), thereby reducing general funds to AMHS by \$4.5 million total in the proposed FY18 budget. Impacts of this funding level would be a reduction in the number of weeks of vessel service from 335.1 in FY17 to 333.9 in FY18 – a decrease of 1.2 weeks.

The operating plan shows routes identical to those in FY17, but frequency of service will be reduced. Neither the *Chenaga* nor *Taku* will provide service and a total of 177 vessel positions are to be

deleted. Laying up the *Taku* is expected to save just over \$3 million per year, and the *Chenega* another \$1 million.

The agency is currently going through union processes for removing employees from positions on the *Taku* and *Chenega*. However, given vacant positions in the ranks of all three maritime unions (partially through natural attrition), no employee is expected to actually be laid off from state service. Though many will likely face downgrades in their job class.

Furthermore, the first Alaska Class Ferry, *M/V Tazlina*, is projected to be delivered in January 2018, which will require the establishment of day and night cleaning and maintenance crews.

The table below provides some history and projections for the AMHS budget and fund balances.

| 1 | (thousands) | Actual | Actual | Actual | Actual | Estimated | Governor | Difference |
|----|---|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 2 | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | FY17-18 |
| 3 | Service Weeks | 403.8 | 376.6 | 378.3 | 355.9 | 335.0 | 333.9 | (1.1) |
| 4 | Revenue Ratio (AMHS Revenue/ Revenue+UGF) | 32% | 31% | 33% | 33% | 38% | 38% | 0% |
| 5 | | | | | | | | |
| 6 | Cash Flow | | | | | | | |
| 7 | Operating Sources | | | | | | | |
| 8 | AMHS Generated Revenues | 53,234.0 | 50,877.0 | 53,896.0 | 47,158.0 | 53,626.3 | 51,758.8 | (1,867.5) |
| 9 | Restricted Revenues (CIP Rcpts) | 1,047.0 | 892.0 | 896.0 | 603.0 | 1,835.1 | 1,850.0 | 14.9 |
| 10 | GF Appropriations (base budget) | 111,464.4 | 111,389.9 | 107,781.6 | 94,958.0 | 88,716.7 | 85,435.1 | (3,281.6) |
| 11 | Alaska Transportation Maint. Fund | - | - | - | - | - | 2,354.8 | 2,354.8 |
| 12 | Transfer from Capitalization | - | - | - | - | - | - | - |
| 13 | Fuel Trigger Appropriation | 12,295.6 | 5,440.1 | 4,808.4 | - | - | - | - |
| 14 | Excess Fuel Trigger Appropriation | - | - | 7,179.0 | - | - | - | - |
| 15 | Total Sources | 178,041.0 | 168,599.0 | 174,561.0 | 142,719.0 | 144,178.1 | 141,398.7 | (2,779.4) |
| 16 | | | | | | | | |
| 17 | Operating Uses | | | | | | | |
| 18 | Vessel Operations (less fuel) | 115,635.0 | 113,196.0 | 112,120.0 | 106,661.0 | 101,325.4 | 98,880.9 | (2,444.5) |
| 19 | Vessel Fuel Base | 30,312.6 | 28,913.6 | 26,401.0 | 16,634.0 | 20,706.1 | 20,223.6 | (482.5) |
| 20 | Fuel Trigger | 6,139.4 | 3,052.4 | - | - | - | - | - |
| 21 | Shoreside/ Other | 17,986.0 | 18,426.0 | 19,845.0 | 18,606.0 | 18,865.7 | 19,006.8 | 141.1 |
| 22 | Operating Expenses | 170,073.0 | 163,588.0 | 158,366.0 | 141,901.0 | 140,897.2 | 138,111.3 | (2,785.9) |
| 23 | Support Services-DOT/DOA | 2,454.0 | 2,434.0 | 2,431.9 | 3,280.9 | 3,280.9 | 3,287.4 | 6.5 |
| 24 | Transfer to Capitalization Acct | - | - | - | - | - | - | - |
| 25 | Total Uses | 172,527.0 | 166,022.0 | 160,797.9 | 145,181.9 | 144,178.1 | 141,398.7 | (2,779.4) |
| 26 | | | | | | | | |
| 27 | Operating Suplus/(Deficit) | 5,514.0 | 2,577.0 | 13,763.1 | (2,462.9) | - | - | - |
| 28 | Traditional Fund-Draw | - | - | - | 2,462.9 | - | - | - |
| 29 | Remaining Deficit | - | - | - | - | - | - | - |
| 30 | Capitalization Acct- Draw | - | - | - | - | - | - | - |
| 31 | Remaining Deficit | - | - | - | - | - | - | - |
| 32 | | | | | | | | |
| 33 | Fund Balances | | | | | | | |
| 34 | Traditional Fund | | | | | | | |
| 35 | BOY Balance | 1,544.0 | 4,568.0 | 7,145.0 | 20,908.1 | 18,445.2 | 18,445.2 | - |
| 36 | Deposits | 5,514.0 | 2,577.0 | 13,763.1 | - | - | - | - |
| 37 | Withdrawals | (2,490.0) | - | - | (2,462.9) | - | - | - |
| 38 | EOY Balance | 4,568.0 | 7,145.0 | 20,908.1 | 18,445.2 | 18,445.2 | 18,445.2 | - |
| 39 | | | | | | | | |
| 40 | Capitalization Acct | | | | | | | |
| 41 | BOY Balance | 14,154.0 | 16,644.0 | 2,644.0 | 2,640.1 | 2,630.1 | 2,630.1 | - |
| 42 | Deposits | 2,490.0 | - | - | - | - | - | - |
| 43 | Withdrawals | - | (14,000.0) | - | (13.9) | - | - | - |
| 44 | EOY Balance | 16,644.0 | 2,644.0 | 2,644.0 | 2,630.1 | 2,630.1 | 2,630.1 | - |
| 45 | | | | | | | | |
| 46 | Total Fund Balance | 21,212.0 | 9,789.0 | 23,552.1 | 21,075.3 | 21,075.3 | 21,075.3 | - |

Legislative Fiscal Analyst Comment: There are several items to note from the AMHS table – revenue for FY17 (\$53.6 million) is projected much higher than FY16 (\$47.2 million) – a difference of \$6.5 million. This is primarily the result of a difficult FY16 – new schedule and higher than normal mechanical failure; and a much improved FY17 – stable schedule and increased tariff structure. For FY18, revenue is projected down \$1.9 million as a result of the decreased operating weeks and the modified vessels providing service and the frequency of that service.

Another item of note is the sizable AMHS Fund balance – projected at \$21 million ending FY17 and FY18 given the Governor's FY18 budget. As previously mentioned, \$2 million was appropriated

from the balance of the fund (as an OTI) for FY17. This is currently not expected to be utilized, given the general fund authorization provided. The legislature could reduce FY17 general fund authorization (via negative supplemental), thereby forcing AMHS to utilize the AMHS fund authorization. Alternatively, the FY18 budget could be modified to utilize some amount from the fund (again as a one-time appropriation). Further discussion should be had with regard to the balance and how it is best utilized. Given the one-time nature of the funding, it might be better utilized in the capital budget for the annual AMHS vessel overhaul capital appropriation.

MAINTENANCE OF SERVICES

5. Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).

In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (34 PFTs from DOT&PF) and another 68 positions to OIT (1 from DOT&PF).

Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the DOT&PF is \$271.7 (\$41.6 of UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.

6. Expanded Use of CIP Receipts in Lieu of General Funds: (\$1,131.1) UGF/ \$1,131.1 CIP Receipts (Other).

Several million dollars of general funds have been replaced with CIP Receipts in the DOT&PF operating budget in recent years. The Governor's FY18 budget continues this trend by replacing another \$1.1 million general funds with \$1.1 million CIP Receipts. The allocations where this occurs are in the table below.

| Replacement of GF with CIP Receipts | |
|---|-----------|
| Allocation | UGF |
| Statewide Administrative Services | (250.0) |
| Human Resources | (100.0) |
| Statewide Procurement | (81.1) |
| Southcoast Region Support | (100.0) |
| Central Region Highways and Aviation | (200.0) |
| Northern Region Highways and Aviation | (300.0) |
| Southcoast Region Highways and Aviation | (100.0) |
| Total | (1,131.1) |

As general funds have become scarcer, the agency has continued to identify eligible indirect costs associated with their direct capital spending. These previously unidentified costs are incorporated into their federally approved indirect cost allocation plan (ICAP). The average weighted ICAP rate (across the various transportation modes) has only risen about 1% from FY04 to FY15, however, direct capital spending over that period has increased from \$716 million to over \$1 billion. Likewise, eligible ICAP expenditures have increased over \$23 million during that period (see table below).

| State Fiscal Year | Total ICAP Eligible Expenditures | Difference from prior year | Total Direct Costs (Capital Expenditures) | Difference from prior year | Average Single Rate * | Difference from prior year |
|-------------------|----------------------------------|----------------------------|---|----------------------------|-----------------------|----------------------------|
| 2015 | 51,884,714 | 6% | 1,043,856,551 | 5% | 4.97% | 0.08% |
| 2014 | 48,733,708 | 8% | 996,026,590 | 12% | 4.89% | -0.18% |
| 2013 | 45,268,117 | 5% | 893,233,784 | 4% | 5.07% | 0.05% |
| 2012 | 43,256,192 | 4% | 862,267,037 | -8% | 5.02% | 0.61% |
| 2011 | 41,465,183 | 1% | 941,751,636 | -6% | 4.40% | 0.30% |
| 2010 | 41,056,142 | 1% | 1,000,975,328 | 10% | 4.10% | -0.35% |
| 2009 | 40,588,147 | 6% | 912,595,635 | 2% | 4.45% | 0.19% |
| 2008 | 38,182,917 | 3% | 896,694,880 | 13% | 4.26% | -0.41% |
| 2007 | 37,091,392 | 10% | 795,407,421 | 4% | 4.66% | 0.26% |
| 2006 | 33,581,978 | 6% | 762,344,708 | 4% | 4.41% | 0.08% |
| 2005 | 31,775,076 | 11% | 734,924,436 | 3% | 4.32% | 0.34% |
| 2004 | 28,500,675 | - | 716,317,772 | - | 3.98% | - |

* Formula = Total ICAP Eligible Expenditures / Total Direct Costs (Capital Expenditures)

Legislative Fiscal Analyst Comment: The federal government annually approves DOT&PF's Indirect Cost Allocation Plan. The plan for any particular year is based on the actual costs from two years prior (e.g. – the FY18 budget would be based on actuals from FY16). DOT&PF currently has an extension (from the federal government) to develop their ICAP for FY18. Further analysis may identify additional eligible indirect costs, which could allow further general fund reductions during the FY18 budget process.

7. **Offset UGF Reduction with Available Airport Receipts: (\$1,499.9) UGF; (\$12.7) GF Program Receipts (DGF)/ \$1,512.6 Airport Receipts (Other).** In an effort to alleviate reliance on UGF, DOT&PF has been increasing various revenues at its non-international airports. Funding of just over \$1.5 million GF would be replaced by projected available airport revenue.

Legislative Fiscal Analyst Comment: The FAA requires proceeds of aviation fuel taxes—and other revenue from airports constructed with federal receipts—to be spent for capital or operating costs of airports. Previously, the State (and FAA) considered expenditure tracking unnecessary because annual state expenditures on airports far exceeded annual aviation revenue. Last session, three fund codes were created in response to the federal concern for more explicit tracking. The codes are classified as dedicated (Other) funds (due to the federally restricted use) and may be used only in the DOT&PF budget for capital or operating appropriations for airports.

8. **Replace UGF with Motor Fuel Tax (DGF): (\$64,821.0) UGF; \$64,821.0 DGF.** The Governor has submitted legislation to increase the current motor fuel taxes:

- the gasoline tax would increase from 8 to 16 cents per gallon in FY18, and then to 24 cents in FY19;
- the marine fuel tax would increase from 5 to 10 cents per gallon in FY18, and then to 15 cents in FY19; and
- aviation fuel and gasoline taxes are also increased, but discussion is separated into the next item.

The bill creates a Transportation Maintenance Fund which would house the tax “receiving” accounts for highway fuel and marine fuel taxes (these accounts currently reside in the general fund). The new fund would be designated for “direct capital, operating, or maintenance costs of highways and highway infrastructure, construction of highway projects and ferries...”

The Governor's operating budget replaces \$64.8 million of UGF with funds from the Transportation Maintenance Fund and reclassifies the funding as DGF. The table below identifies the amounts and locations of the fund source changes.

| Highway/ Marine Fuel Tax Fund Source Changes | | |
|--|------------|----------|
| Allocation | UGF | DGF |
| Central Region Highways and Aviation | (19,119.1) | 19,119.1 |
| Northern Region Highways and Aviation | (32,107.7) | 32,107.7 |
| Southcoast Region Highways and Aviation | (11,239.4) | 11,239.4 |
| Alaska Marine Highway System | (2,354.8) | 2,354.8 |
| Total | (64,821.0) | 64,821.0 |

Legislative Fiscal Analyst Comment: Historically, there have been many attempts to designate or “reserve” motor fuel taxes for highway use in Alaska. A designation or dedication exists in almost every other state and at the federal level.

An argument could be made that highway and marine motor fuel taxes should currently be classified as DGF given current statutes and the rules for Designated General Funds. However, to date that action has not been taken.

9. **Replace UGF with Aviation Fuel Tax (Other): (\$4,512.3) UGF; \$4,512.3 Aviation Fuel Tax (Other).** As mentioned in item 8, the Governor has proposed an increase to the Aviation Fuel Tax (jet fuel) and Aviation Gasoline Tax:

- the jet fuel tax will increase from 3.2 to 6.4 cents per gallon in FY18 and then to 9.6 cents in FY19; and
- the aviation gas tax will increase from 4.7 to 9.4 cents per gallon in FY18 and then to 14.1 cents in FY19.

The Governor's budget replaces \$4.5 million of UGF with the increased revenue expected from the tax increases. The table below identifies the amounts and locations of the fund source changes.

| Aviation Fuel Tax Fund Source Changes | | |
|---|-----------|---------|
| Allocation | UGF | Other |
| Central Region Highways and Aviation | (1,381.1) | 1,381.1 |
| Northern Region Highways and Aviation | (2,319.3) | 2,319.3 |
| Southcoast Region Highways and Aviation | (811.9) | 811.9 |
| Total | (4,512.3) | 4,512.3 |

Legislative Fiscal Analyst Comment: Both of these taxes are classified as “Other Dedicated” funding sources due to federal restrictions on their use. Any increase in revenue as a result of tax rate increases can be used to replace UGF currently in the budget. A major reclassification of all airport revenues occurred in the FY17 budget. Further discussion can be found in the 2016 Conference Committee book for DOT&PF.

OTHER ISSUES

10. **Rural Airport 5% Reduction Intent Language.** Included in the FY17 budget was intent language for DOT&PF to “work to implement cost savings and efficiencies in the operation of the rural airport system such that the UGF need for FY18 is reduced by 5%.” The Governor's proposed FY18 budget does not include any reductions to rural airport funding. The agency has

stated that the intent language was considered during budget development; however, the budget as proposed does not reflect any reductions.

ORGANIZATIONAL CHANGES

There are no significant organizational changes.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction.

Atypical this year is the exclusion of project allocations in both the Surface Transportation Program and the Airport Improvement Program. DOT&PF is hoping to gain efficiencies in the administration of its federally funded capital improvement program by requesting significantly reduced annual capital budget requests without project specific allocations. Further discussion of this topic can be found in the Overview of the Capital Budget.

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Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|---------|--|---------|
| Administration and Support | | | | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commissioner's Office | | 2,188.7 | 2,425.6 | 1,778.7 | 2,194.4 | 2,194.4 | 5.7 | 0.3 % | 415.7 | 23.4 % | 0.0 | |
| Contracting and Appeals | | 336.3 | 303.6 | 341.1 | 343.4 | 343.4 | 7.1 | 2.1 % | 2.3 | 0.7 % | 0.0 | |
| EE/Civil Rights | | 1,268.9 | 1,150.3 | 1,206.1 | 1,218.3 | 1,191.7 | -77.2 | -6.1 % | -14.4 | -1.2 % | -26.6 | -2.2 % |
| Internal Review | | 1,087.3 | 963.0 | 795.9 | 799.8 | 791.1 | -296.2 | -27.2 % | -4.8 | -0.6 % | -8.7 | -1.1 % |
| Transportation Mgmt & Security | | 1,162.9 | 677.7 | 0.0 | 0.0 | 0.0 | -1,162.9 | -100.0 % | 0.0 | | 0.0 | |
| Statewide Admin Services | | 6,619.5 | 8,292.1 | 7,808.5 | 7,978.5 | 7,848.3 | 1,228.8 | 18.6 % | 39.8 | 0.5 % | -130.2 | -1.6 % |
| Info Systems and Services | | 5,315.2 | 7,728.1 | 10,284.1 | 10,344.3 | 10,344.3 | 5,029.1 | 94.6 % | 60.2 | 0.6 % | 0.0 | |
| Leased Facilities | | 2,957.7 | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | | 0.0 | | 0.0 | |
| Human Resources | | 2,366.4 | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | | 0.0 | | 0.0 | |
| Statewide Procurement | | 1,430.0 | 1,078.1 | 1,236.6 | 1,248.0 | 1,248.0 | -182.0 | -12.7 % | 11.4 | 0.9 % | 0.0 | |
| Central Support Svcs | | 1,242.2 | 1,229.3 | 1,438.5 | 1,650.8 | 1,650.8 | 408.6 | 32.9 % | 212.3 | 14.8 % | 0.0 | |
| Northern Support Services | | 1,549.3 | 1,470.3 | 1,788.6 | 1,802.1 | 1,802.1 | 252.8 | 16.3 % | 13.5 | 0.8 % | 0.0 | |
| Southcoast Support Services | | 1,892.3 | 1,389.4 | 1,713.8 | 1,730.8 | 1,730.8 | -161.5 | -8.5 % | 17.0 | 1.0 % | 0.0 | |
| Statewide Aviation | | 3,248.3 | 3,833.3 | 4,060.7 | 4,340.3 | 4,339.6 | 1,091.3 | 33.6 % | 278.9 | 6.9 % | -0.7 | |
| Program Development & Planning | | 5,807.8 | 3,699.8 | 8,394.1 | 8,448.5 | 8,107.0 | 2,299.2 | 39.6 % | -287.1 | -3.4 % | -341.5 | -4.0 % |
| Central Region Planning | | 2,164.7 | 1,919.8 | 0.0 | 0.0 | 0.0 | -2,164.7 | -100.0 % | 0.0 | | 0.0 | |
| Northern Region Planning | | 2,026.8 | 1,811.4 | 0.0 | 0.0 | 0.0 | -2,026.8 | -100.0 % | 0.0 | | 0.0 | |
| Southcoast Region Planning | | 671.1 | 680.3 | 0.0 | 0.0 | 0.0 | -671.1 | -100.0 % | 0.0 | | 0.0 | |
| Measurement Standards | | 7,032.4 | 5,921.1 | 6,621.0 | 6,671.3 | 6,654.6 | -377.8 | -5.4 % | 33.6 | 0.5 % | -16.7 | -0.3 % |
| Appropriation Total | | 50,367.8 | 49,734.9 | 52,791.8 | 54,094.6 | 53,570.2 | 3,202.4 | 6.4 % | 778.4 | 1.5 % | -524.4 | -1.0 % |
| Design, Engineering & Constr. | | | | | | | | | | | | |
| Statewide Public Facilities | | 4,582.0 | 4,859.2 | 4,569.9 | 4,594.6 | 4,387.8 | -194.2 | -4.2 % | -182.1 | -4.0 % | -206.8 | -4.5 % |
| SW Design & Engineering Svcs | | 12,815.1 | 10,202.5 | 12,891.2 | 12,952.3 | 12,315.9 | -499.2 | -3.9 % | -575.3 | -4.5 % | -636.4 | -4.9 % |
| Harbor Program Development | | 659.2 | 647.5 | 663.5 | 601.1 | 298.9 | -360.3 | -54.7 % | -364.6 | -55.0 % | -302.2 | -50.3 % |
| Central Design & Eng Svcs | | 22,764.5 | 23,102.8 | 22,402.5 | 22,395.1 | 21,266.8 | -1,497.7 | -6.6 % | -1,135.7 | -5.1 % | -1,128.3 | -5.0 % |
| Northern Design & Eng Svcs | | 17,195.6 | 16,382.6 | 16,640.3 | 16,733.6 | 15,822.7 | -1,372.9 | -8.0 % | -817.6 | -4.9 % | -910.9 | -5.4 % |
| Southcoast Design & Eng Svcs | | 11,035.1 | 10,811.8 | 11,072.6 | 11,143.4 | 10,981.0 | -54.1 | -0.5 % | -91.6 | -0.8 % | -162.4 | -1.5 % |
| Central Construction & CIP | | 21,570.7 | 22,758.3 | 20,337.1 | 20,434.2 | 20,200.3 | -1,370.4 | -6.4 % | -136.8 | -0.7 % | -233.9 | -1.1 % |
| Northern Construction & CIP | | 17,657.6 | 21,030.9 | 16,609.1 | 16,695.0 | 16,473.4 | -1,184.2 | -6.7 % | -135.7 | -0.8 % | -221.6 | -1.3 % |
| Southcoast Region Construction | | 7,766.5 | 7,021.3 | 7,924.1 | 7,963.3 | 7,317.6 | -448.9 | -5.8 % | -606.5 | -7.7 % | -645.7 | -8.1 % |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | [5] - [3] 2017 2017 17MgtPln to 18Gov | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|
| Design, Engineering & Constr. | | | | | | | | | | |
| (continued) | | | | | | | | | | |
| Knik Arm Crossing | | 1,675.7 | 1,175.0 | 1,551.0 | 736.4 | 0.0 | -1,675.7 -100.0 % | -1,551.0 -100.0 % | -736.4 -100.0 % | |
| Appropriation Total | | 117,722.0 | 117,991.9 | 114,661.3 | 114,249.0 | 109,064.4 | -8,657.6 -7.4 % | -5,596.9 -4.9 % | -5,184.6 -4.5 % | |
| State Equipment Fleet | | | | | | | | | | |
| State Equipment Fleet | | 32,743.3 | 28,959.0 | 33,841.7 | 33,972.7 | 33,615.5 | 872.2 2.7 % | -226.2 -0.7 % | -357.2 -1.1 % | |
| Appropriation Total | | 32,743.3 | 28,959.0 | 33,841.7 | 33,972.7 | 33,615.5 | 872.2 2.7 % | -226.2 -0.7 % | -357.2 -1.1 % | |
| Highways/Aviation & Facilities | | | | | | | | | | |
| Central Region Facilities | | 9,910.4 | 7,878.1 | 8,133.6 | 8,157.5 | 8,444.3 | -1,466.1 -14.8 % | 310.7 3.8 % | 286.8 3.5 % | |
| Northern Region Facilities | | 14,894.2 | 13,106.4 | 13,843.6 | 13,882.0 | 13,882.0 | -1,012.2 -6.8 % | 38.4 0.3 % | 0.0 | |
| Southcoast Region Facilities | | 1,588.7 | 3,186.6 | 3,731.8 | 3,738.3 | 3,738.3 | 2,149.6 135.3 % | 6.5 0.2 % | 0.0 | |
| Traffic Signal Management | | 1,865.9 | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | -95.5 -5.1 % | 0.0 | 0.0 | |
| Central Highways and Aviation | | 59,102.4 | 44,529.1 | 41,183.9 | 41,323.7 | 41,306.8 | -17,795.6 -30.1 % | 122.9 0.3 % | -16.9 | |
| Northern Highways & Aviation | | 74,397.0 | 66,058.9 | 61,725.7 | 61,958.0 | 61,958.0 | -12,439.0 -16.7 % | 232.3 0.4 % | 0.0 | |
| Southcoast Highways & Aviation | | 17,510.7 | 24,174.2 | 23,006.2 | 23,087.1 | 23,079.6 | 5,568.9 31.8 % | 73.4 0.3 % | -7.5 | |
| Whittier Access and Tunnel | | 4,757.1 | 5,709.3 | 6,259.4 | 6,259.9 | 6,259.9 | 1,502.8 31.6 % | 0.5 | 0.0 | |
| Appropriation Total | | 184,026.4 | 166,663.0 | 159,654.6 | 160,176.9 | 160,439.3 | -23,587.1 -12.8 % | 784.7 0.5 % | 262.4 0.2 % | |
| International Airports | | | | | | | | | | |
| Int Airport Systems Office | | 2,205.2 | 2,123.9 | 2,218.0 | 2,226.3 | 2,226.3 | 21.1 1.0 % | 8.3 0.4 % | 0.0 | |
| AIA Administration | | 7,996.9 | 7,060.8 | 7,227.4 | 7,259.9 | 7,569.5 | -427.4 -5.3 % | 342.1 4.7 % | 309.6 4.3 % | |
| AIA Facilities | | 21,963.8 | 22,446.3 | 22,767.5 | 22,875.4 | 23,425.4 | 1,461.6 6.7 % | 657.9 2.9 % | 550.0 2.4 % | |
| AIA Field & Equipment Maint | | 17,739.6 | 15,963.1 | 18,283.1 | 18,365.6 | 19,276.7 | 1,537.1 8.7 % | 993.6 5.4 % | 911.1 5.0 % | |
| AIA Operations | | 5,819.1 | 5,748.3 | 5,906.9 | 5,922.1 | 6,422.1 | 603.0 10.4 % | 515.2 8.7 % | 500.0 8.4 % | |
| AIA Safety | | 10,874.0 | 9,135.1 | 10,783.2 | 10,936.4 | 11,036.4 | 162.4 1.5 % | 253.2 2.3 % | 100.0 0.9 % | |
| FIA Administration | | 2,322.0 | 1,824.2 | 1,990.5 | 2,086.8 | 2,086.8 | -235.2 -10.1 % | 96.3 4.8 % | 0.0 | |
| FIA Facilities | | 4,220.5 | 3,724.4 | 4,187.0 | 4,202.5 | 4,202.5 | -18.0 -0.4 % | 15.5 0.4 % | 0.0 | |
| FIA Field & Equipment Maint | | 4,179.0 | 4,086.6 | 4,418.1 | 4,440.2 | 4,440.2 | 261.2 6.3 % | 22.1 0.5 % | 0.0 | |
| FIA Operations | | 995.0 | 1,031.3 | 1,131.6 | 1,137.7 | 1,137.7 | 142.7 14.3 % | 6.1 0.5 % | 0.0 | |
| FIA Safety | | 4,350.4 | 4,247.2 | 4,527.9 | 4,595.4 | 4,636.2 | 285.8 6.6 % | 108.3 2.4 % | 40.8 0.9 % | |
| Appropriation Total | | 82,665.5 | 77,391.2 | 83,441.2 | 84,048.3 | 86,459.8 | 3,794.3 4.6 % | 3,018.6 3.6 % | 2,411.5 2.9 % | |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov | | |
|------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|--|--|
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | | 111,164.4 | 106,652.3 | 101,325.4 | 100,899.8 | 98,880.9 | -12,283.5 -11.0 % | -2,444.5 -2.4 % | -2,018.9 -2.0 % | | |
| Marine Vessel Fuel | | 28,913.6 | 16,647.9 | 20,706.1 | 20,706.1 | 20,223.6 | -8,690.0 -30.1 % | -482.5 -2.3 % | -482.5 -2.3 % | | |
| Marine Engineering | | 3,975.9 | 3,073.2 | 3,258.6 | 3,279.0 | 3,279.0 | -696.9 -17.5 % | 20.4 0.6 % | 0.0 | | |
| Overhaul | | 1,647.8 | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | | |
| Reservations and Marketing | | 2,775.9 | 1,534.4 | 2,038.3 | 2,059.3 | 2,059.3 | -716.6 -25.8 % | 21.0 1.0 % | 0.0 | | |
| Marine Shore Operations | | 8,199.9 | 8,151.2 | 7,826.6 | 7,877.2 | 7,877.2 | -322.7 -3.9 % | 50.6 0.6 % | 0.0 | | |
| Vessel Operations Management | | 4,834.3 | 4,001.1 | 4,094.4 | 4,143.5 | 4,143.5 | -690.8 -14.3 % | 49.1 1.2 % | 0.0 | | |
| Appropriation Total | | 161,511.8 | 141,907.2 | 140,897.2 | 140,612.7 | 138,111.3 | -23,400.5 -14.5 % | -2,785.9 -2.0 % | -2,501.4 -1.8 % | | |
| | | | | | | | | | | | |
| Agency Total | | 629,036.8 | 582,647.2 | 585,287.8 | 587,154.2 | 581,260.5 | -47,776.3 -7.6 % | -4,027.3 -0.7 % | -5,893.7 -1.0 % | | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 -47.7 % | -72,644.7 -33.3 % | -74,680.4 -33.9 % | | |
| Designated General (DGF) | | 68,167.7 | 63,421.9 | 63,904.3 | 62,092.4 | 126,872.2 | 58,704.5 86.1 % | 62,967.9 98.5 % | 64,779.8 104.3 % | | |
| Other State Funds (Other) | | 279,414.1 | 280,624.6 | 301,013.5 | 302,644.7 | 306,651.6 | 27,237.5 9.7 % | 5,638.1 1.9 % | 4,006.9 1.3 % | | |
| Federal Receipts (Fed) | | 2,850.4 | 916.4 | 2,033.9 | 2,045.3 | 2,045.3 | -805.1 -28.2 % | 11.4 0.6 % | 0.0 | | |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | [5] - [3] 2017 2017 17MgtPln to 18Gov | [5] - [4] 2017 2017 18Adj Bas to 18Gov |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---|--|
| Administration and Support | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commissioner's Office | | 1,204.9 | 1,079.8 | 977.3 | 1,053.9 | 1,053.9 | -151.0 -12.5 % | 76.6 7.8 % | 0.0 |
| Contracting and Appeals | | 19.0 | 17.8 | 17.8 | 18.0 | 18.0 | -1.0 -5.3 % | 0.2 1.1 % | 0.0 |
| EE/Civil Rights | | 382.7 | 249.7 | 250.1 | 253.0 | 253.0 | -129.7 -33.9 % | 2.9 1.2 % | 0.0 |
| Internal Review | | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 -100.0 % | 0.0 | 0.0 |
| Transportation Mgmt & Security | | 890.1 | 440.4 | 0.0 | 0.0 | 0.0 | -890.1 -100.0 % | 0.0 | 0.0 |
| Statewide Admin Services | | 2,519.6 | 2,039.5 | 2,209.7 | 2,226.6 | 1,944.4 | -575.2 -22.8 % | -265.3 -12.0 % | -282.2 -12.7 % |
| Info Systems and Services | | 2,058.9 | 1,377.3 | 2,502.4 | 2,519.4 | 2,519.4 | 460.5 22.4 % | 17.0 0.7 % | 0.0 |
| Leased Facilities | | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 -100.0 % | 0.0 | 0.0 |
| Human Resources | | 1,201.7 | 1,201.7 | 901.7 | 901.7 | 801.7 | -400.0 -33.3 % | -100.0 -11.1 % | -100.0 -11.1 % |
| Statewide Procurement | | 1,278.6 | 951.1 | 1,082.6 | 1,091.9 | 1,010.8 | -267.8 -20.9 % | -71.8 -6.6 % | -81.1 -7.4 % |
| Central Support Svcs | | 774.2 | 642.5 | 565.2 | 573.0 | 573.0 | -201.2 -26.0 % | 7.8 1.4 % | 0.0 |
| Northern Support Services | | 1,107.4 | 1,022.4 | 681.2 | 686.4 | 686.4 | -421.0 -38.0 % | 5.2 0.8 % | 0.0 |
| Southcoast Support Services | | 539.5 | 312.6 | 547.4 | 553.1 | 453.1 | -86.4 -16.0 % | -94.3 -17.2 % | -100.0 -18.1 % |
| Statewide Aviation | | 2,524.7 | 2,702.6 | 301.3 | 302.0 | 223.7 | -2,301.0 -91.1 % | -77.6 -25.8 % | -78.3 -25.9 % |
| Program Development & Planning | | 519.3 | 217.2 | 420.1 | 420.5 | 268.6 | -250.7 -48.3 % | -151.5 -36.1 % | -151.9 -36.1 % |
| Central Region Planning | | 145.8 | 12.8 | 0.0 | 0.0 | 0.0 | -145.8 -100.0 % | 0.0 | 0.0 |
| Northern Region Planning | | 150.1 | 109.5 | 0.0 | 0.0 | 0.0 | -150.1 -100.0 % | 0.0 | 0.0 |
| Southcoast Region Planning | | 30.0 | 2.6 | 0.0 | 0.0 | 0.0 | -30.0 -100.0 % | 0.0 | 0.0 |
| Measurement Standards | | 4,817.2 | 4,124.2 | 4,047.0 | 4,074.9 | 4,058.2 | -759.0 -15.8 % | 11.2 0.3 % | -16.7 -0.4 % |
| Appropriation Total | | 22,424.4 | 16,503.7 | 14,503.8 | 14,674.4 | 13,864.2 | -8,560.2 -38.2 % | -639.6 -4.4 % | -810.2 -5.5 % |
| Design, Engineering & Constr. | | | | | | | | | |
| Statewide Public Facilities | | 426.4 | 78.1 | 99.9 | 101.1 | 101.1 | -325.3 -76.3 % | 1.2 1.2 % | 0.0 |
| SW Design & Engineering Svcs | | 947.9 | 51.0 | 98.2 | 98.2 | 98.2 | -849.7 -89.6 % | 0.0 | 0.0 |
| Harbor Program Development | | 395.3 | 241.0 | 383.3 | 320.1 | 298.9 | -96.4 -24.4 % | -84.4 -22.0 % | -21.2 -6.6 % |
| Central Design & Eng Svcs | | 922.2 | 547.0 | 652.1 | 654.1 | 654.1 | -268.1 -29.1 % | 2.0 0.3 % | 0.0 |
| Northern Design & Eng Svcs | | 434.6 | 251.6 | 251.2 | 252.6 | 252.6 | -182.0 -41.9 % | 1.4 0.6 % | 0.0 |
| Southcoast Design & Eng Svcs | | 450.4 | 158.4 | 313.4 | 315.2 | 315.2 | -135.2 -30.0 % | 1.8 0.6 % | 0.0 |
| Central Construction & CIP | | 336.2 | 8.1 | 97.5 | 97.7 | 97.7 | -238.5 -70.9 % | 0.2 0.2 % | 0.0 |
| Northern Construction & CIP | | 329.2 | 162.0 | 162.0 | 163.1 | 163.1 | -166.1 -50.5 % | 1.1 0.7 % | 0.0 |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Transportation and Public Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|--------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------------|---|---------------|--|---------------|
| Design, Engineering & Constr. | | | | | | | | | | | |
| (continued) | | | | | | | | | | | |
| Southcoast Region Construction | 93.7 | 39.8 | 55.0 | 55.2 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 0.0 | |
| Appropriation Total | 4,335.9 | 1,537.0 | 2,112.6 | 2,057.3 | 2,036.1 | -2,299.8 | -53.0 % | -76.5 | -3.6 % | -21.2 | -1.0 % |
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Central Region Facilities | 8,498.1 | 6,811.5 | 6,891.3 | 6,912.7 | 6,900.0 | -1,598.1 | -18.8 % | 8.7 | 0.1 % | -12.7 | -0.2 % |
| Northern Region Facilities | 11,794.1 | 11,192.8 | 10,755.7 | 10,785.5 | 10,785.5 | -1,008.6 | -8.6 % | 29.8 | 0.3 % | 0.0 | |
| Southcoast Region Facilities | 1,568.9 | 3,074.0 | 3,536.6 | 3,543.0 | 3,543.0 | 1,974.1 | 125.8 % | 6.4 | 0.2 % | 0.0 | |
| Traffic Signal Management | 1,855.1 | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | -95.8 | -5.2 % | 0.0 | | 0.0 | |
| Central Highways and Aviation | 53,067.8 | 39,565.3 | 35,139.7 | 35,251.4 | 33,220.0 | -19,847.8 | -37.4 % | -1,919.7 | -5.5 % | -2,031.4 | -5.8 % |
| Northern Highways & Aviation | 67,622.4 | 58,979.1 | 50,895.1 | 51,075.3 | 47,725.3 | -19,897.1 | -29.4 % | -3,169.8 | -6.2 % | -3,350.0 | -6.6 % |
| Southcoast Highways & Aviation | 15,486.6 | 20,795.2 | 17,584.2 | 17,642.6 | 16,468.9 | 982.3 | 6.3 % | -1,115.3 | -6.3 % | -1,173.7 | -6.7 % |
| Whittier Access and Tunnel | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 160,296.7 | 142,438.3 | 126,561.9 | 126,969.8 | 120,402.0 | -39,894.7 | -24.9 % | -6,159.9 | -4.9 % | -6,567.8 | -5.2 % |
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 111,164.4 | 106,629.3 | 101,325.4 | 100,899.8 | 98,880.9 | -12,283.5 | -11.0 % | -2,444.5 | -2.4 % | -2,018.9 | -2.0 % |
| Marine Vessel Fuel | 28,913.6 | 16,647.9 | 20,706.1 | 20,706.1 | 20,223.6 | -8,690.0 | -30.1 % | -482.5 | -2.3 % | -482.5 | -2.3 % |
| Marine Engineering | 2,313.2 | 1,952.5 | 1,559.7 | 1,567.1 | 1,567.1 | -746.1 | -32.3 % | 7.4 | 0.5 % | 0.0 | |
| Overhaul | 1,647.8 | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | | 0.0 | | 0.0 | |
| Reservations and Marketing | 2,775.9 | 1,534.4 | 2,038.3 | 2,059.3 | 2,059.3 | -716.6 | -25.8 % | 21.0 | 1.0 % | 0.0 | |
| Marine Shore Operations | 8,199.9 | 8,151.2 | 7,826.6 | 7,877.2 | 7,877.2 | -322.7 | -3.9 % | 50.6 | 0.6 % | 0.0 | |
| Vessel Operations Management | 4,700.5 | 3,864.8 | 3,958.2 | 4,005.4 | 4,005.4 | -695.1 | -14.8 % | 47.2 | 1.2 % | 0.0 | |
| Appropriation Total | 159,715.3 | 140,627.2 | 139,062.1 | 138,762.7 | 136,261.3 | -23,454.0 | -14.7 % | -2,800.8 | -2.0 % | -2,501.4 | -1.8 % |
| Agency Total | 346,772.3 | 301,106.2 | 282,240.4 | 282,464.2 | 272,563.6 | -74,208.7 | -21.4 % | -9,676.8 | -3.4 % | -9,900.6 | -3.5 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 | -47.7 % | -72,644.7 | -33.3 % | -74,680.4 | -33.9 % |
| Designated General (DGF) | 68,167.7 | 63,421.9 | 63,904.3 | 62,092.4 | 126,872.2 | 58,704.5 | 86.1 % | 62,967.9 | 98.5 % | 64,779.8 | 104.3 % |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | [5] - [3] 2017 2017 17MgtPln to 18Gov | [5] - [4] 2017 2017 18Adj Bas to 18Gov |
|--|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---|--|
| Administration and Support | | | | | | | | | |
| Agency Unallocated Approp | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commissioner's Office | | 861.5 | 725.9 | 654.2 | 727.9 | 727.9 | -133.6 -15.5 % | 73.7 11.3 % | 0.0 |
| Contracting and Appeals | | 19.0 | 17.8 | 17.8 | 18.0 | 18.0 | -1.0 -5.3 % | 0.2 1.1 % | 0.0 |
| EE/Civil Rights | | 382.7 | 249.7 | 250.1 | 253.0 | 253.0 | -129.7 -33.9 % | 2.9 1.2 % | 0.0 |
| Internal Review | | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 -100.0 % | 0.0 | 0.0 |
| Transportation Mgmt & Security | | 890.1 | 440.4 | 0.0 | 0.0 | 0.0 | -890.1 -100.0 % | 0.0 | 0.0 |
| Statewide Admin Services | | 1,275.1 | 1,106.5 | 1,077.9 | 1,085.4 | 821.8 | -453.3 -35.6 % | -256.1 -23.8 % | -263.6 -24.3 % |
| Info Systems and Services | | 2,058.9 | 911.3 | 1,608.8 | 1,618.8 | 1,618.8 | -440.1 -21.4 % | 10.0 0.6 % | 0.0 |
| Leased Facilities | | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 -100.0 % | 0.0 | 0.0 |
| Human Resources | | 931.0 | 931.0 | 631.0 | 631.0 | 531.0 | -400.0 -43.0 % | -100.0 -15.8 % | -100.0 -15.8 % |
| Statewide Procurement | | 586.8 | 336.7 | 381.7 | 384.3 | 303.2 | -283.6 -48.3 % | -78.5 -20.6 % | -81.1 -21.1 % |
| Central Support Svcs | | 774.2 | 642.5 | 565.2 | 573.0 | 573.0 | -201.2 -26.0 % | 7.8 1.4 % | 0.0 |
| Northern Support Services | | 1,107.4 | 1,022.4 | 681.2 | 686.4 | 686.4 | -421.0 -38.0 % | 5.2 0.8 % | 0.0 |
| Southcoast Support Services | | 539.5 | 312.6 | 547.4 | 553.1 | 453.1 | -86.4 -16.0 % | -94.3 -17.2 % | -100.0 -18.1 % |
| Statewide Aviation | | 0.0 | 0.0 | 301.3 | 302.0 | 223.7 | 223.7 >999 % | -77.6 -25.8 % | -78.3 -25.9 % |
| Program Development & Planning | | 519.3 | 217.2 | 420.1 | 420.5 | 268.6 | -250.7 -48.3 % | -151.5 -36.1 % | -151.9 -36.1 % |
| Central Region Planning | | 145.8 | 12.8 | 0.0 | 0.0 | 0.0 | -145.8 -100.0 % | 0.0 | 0.0 |
| Northern Region Planning | | 150.1 | 109.5 | 0.0 | 0.0 | 0.0 | -150.1 -100.0 % | 0.0 | 0.0 |
| Southcoast Region Planning | | 30.0 | 2.6 | 0.0 | 0.0 | 0.0 | -30.0 -100.0 % | 0.0 | 0.0 |
| Measurement Standards | | 2,187.9 | 1,663.1 | 1,136.8 | 1,143.8 | 1,135.5 | -1,052.4 -48.1 % | -1.3 -0.1 % | -8.3 -0.7 % |
| Appropriation Total | | 14,720.0 | 8,702.0 | 8,273.5 | 8,397.2 | 7,614.0 | -7,106.0 -48.3 % | -659.5 -8.0 % | -783.2 -9.3 % |
| Design, Engineering & Constr. | | | | | | | | | |
| Statewide Public Facilities | | 426.4 | 78.1 | 99.9 | 101.1 | 101.1 | -325.3 -76.3 % | 1.2 1.2 % | 0.0 |
| SW Design & Engineering Svcs | | 947.9 | 51.0 | 98.2 | 98.2 | 98.2 | -849.7 -89.6 % | 0.0 | 0.0 |
| Harbor Program Development | | 395.3 | 241.0 | 383.3 | 320.1 | 298.9 | -96.4 -24.4 % | -84.4 -22.0 % | -21.2 -6.6 % |
| Central Design & Eng Svcs | | 382.1 | 4.9 | 106.1 | 106.1 | 106.1 | -276.0 -72.2 % | 0.0 | 0.0 |
| Northern Design & Eng Svcs | | 309.8 | 124.2 | 124.2 | 124.7 | 124.7 | -185.1 -59.7 % | 0.5 0.4 % | 0.0 |
| Southcoast Design & Eng Svcs | | 259.7 | 8.8 | 119.0 | 119.6 | 119.6 | -140.1 -53.9 % | 0.6 0.5 % | 0.0 |
| Central Construction & CIP | | 336.2 | 8.1 | 97.5 | 97.7 | 97.7 | -238.5 -70.9 % | 0.2 0.2 % | 0.0 |
| Northern Construction & CIP | | 329.2 | 162.0 | 162.0 | 163.1 | 163.1 | -166.1 -50.5 % | 1.1 0.7 % | 0.0 |

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Transportation and Public Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|--------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------------|---|----------------|--|----------------|
| Design, Engineering & Constr. | | | | | | | | | | | |
| (continued) | | | | | | | | | | | |
| Southcoast Region Construction | 93.7 | 39.8 | 55.0 | 55.2 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 0.0 | |
| Appropriation Total | 3,480.3 | 717.9 | 1,245.2 | 1,185.8 | 1,164.6 | -2,315.7 | -66.5 % | -80.6 | -6.5 % | -21.2 | -1.8 % |
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Central Region Facilities | 8,453.5 | 6,805.6 | 6,878.7 | 6,900.0 | 6,900.0 | -1,553.5 | -18.4 % | 21.3 | 0.3 % | 0.0 | |
| Northern Region Facilities | 11,658.0 | 11,088.9 | 10,619.6 | 10,649.4 | 10,649.4 | -1,008.6 | -8.7 % | 29.8 | 0.3 % | 0.0 | |
| Southcoast Region Facilities | 1,523.9 | 3,014.4 | 3,447.0 | 3,453.4 | 3,453.4 | 1,929.5 | 126.6 % | 6.4 | 0.2 % | 0.0 | |
| Traffic Signal Management | 1,855.1 | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | -95.8 | -5.2 % | 0.0 | | 0.0 | |
| Central Highways and Aviation | 47,176.1 | 33,827.4 | 29,808.2 | 29,916.8 | 8,766.3 | -38,409.8 | -81.4 % | -21,041.9 | -70.6 % | -21,150.5 | -70.7 % |
| Northern Highways & Aviation | 66,351.1 | 57,541.7 | 50,060.3 | 50,234.9 | 14,777.2 | -51,573.9 | -77.7 % | -35,283.1 | -70.5 % | -35,457.7 | -70.6 % |
| Southcoast Highways & Aviation | 15,201.7 | 20,280.9 | 17,527.6 | 17,583.7 | 5,172.1 | -10,029.6 | -66.0 % | -12,355.5 | -70.5 % | -12,411.6 | -70.6 % |
| Whittier Access and Tunnel | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 152,623.1 | 134,579.3 | 120,100.7 | 120,497.5 | 51,477.7 | -101,145.4 | -66.3 % | -68,623.0 | -57.1 % | -69,019.8 | -57.3 % |
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 82,996.9 | 76,314.6 | 72,636.5 | 74,210.9 | 69,837.2 | -13,159.7 | -15.9 % | -2,799.3 | -3.9 % | -4,373.7 | -5.9 % |
| Marine Vessel Fuel | 23,512.5 | 16,633.8 | 15,862.1 | 15,862.1 | 15,379.6 | -8,132.9 | -34.6 % | -482.5 | -3.0 % | -482.5 | -3.0 % |
| Marine Engineering | 171.4 | 123.2 | 53.1 | 53.1 | 53.1 | -118.3 | -69.0 % | 0.0 | | 0.0 | |
| Reservations and Marketing | 584.7 | 56.3 | 56.3 | 56.3 | 56.3 | -528.4 | -90.4 % | 0.0 | | 0.0 | |
| Marine Shore Operations | 515.7 | 557.2 | 108.7 | 108.9 | 108.9 | -406.8 | -78.9 % | 0.2 | 0.2 % | 0.0 | |
| Appropriation Total | 107,781.2 | 93,685.1 | 88,716.7 | 90,291.3 | 85,435.1 | -22,346.1 | -20.7 % | -3,281.6 | -3.7 % | -4,856.2 | -5.4 % |
| Agency Total | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 | -47.7 % | -72,644.7 | -33.3 % | -74,680.4 | -33.9 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 | -47.7 % | -72,644.7 | -33.3 % | -74,680.4 | -33.9 % |

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 629,036.8 | 582,647.2 | 585,287.8 | 587,154.2 | 581,260.5 | -47,776.3 -7.6 % | -4,027.3 -0.7 % | -5,893.7 -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 398,409.4 | 381,277.4 | 380,015.0 | 379,274.7 | 371,726.5 | -26,682.9 -6.7 % | -8,288.5 -2.2 % | -7,548.2 -2.0 % |
| 2 Travel | 5,965.7 | 5,246.6 | 5,798.4 | 5,143.4 | 4,993.7 | -972.0 -16.3 % | -804.7 -13.9 % | -149.7 -2.9 % |
| 3 Services | 128,208.8 | 119,996.0 | 117,326.1 | 120,487.8 | 121,503.7 | -6,705.1 -5.2 % | 4,177.6 3.6 % | 1,015.9 0.8 % |
| 4 Commodities | 95,593.9 | 67,608.1 | 81,305.3 | 81,405.3 | 82,193.6 | -13,400.3 -14.0 % | 888.3 1.1 % | 788.3 1.0 % |
| 5 Capital Outlay | 859.0 | 8,519.1 | 843.0 | 843.0 | 843.0 | -16.0 -1.9 % | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,850.4 | 916.4 | 2,033.9 | 2,045.3 | 2,045.3 | -805.1 -28.2 % | 11.4 0.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 -47.7 % | -72,644.7 -33.3 % | -74,680.4 -33.9 % |
| 1005 GF/Prgm (DGF) | 8,721.6 | 8,910.2 | 4,782.0 | 4,811.1 | 4,790.0 | -3,931.6 -45.1 % | 8.0 0.2 % | -21.1 -0.4 % |
| 1007 I/A Rcpts (Other) | 4,769.1 | 2,660.1 | 3,840.7 | 3,849.7 | 4,109.2 | -659.9 -13.8 % | 268.5 7.0 % | 259.5 6.7 % |
| 1026 HwyCapital (Other) | 33,534.3 | 29,651.6 | 34,792.5 | 34,945.1 | 34,578.1 | 1,043.8 3.1 % | -214.4 -0.6 % | -367.0 -1.1 % |
| 1027 IntAirport (Other) | 83,741.4 | 80,182.8 | 86,657.7 | 87,195.8 | 89,599.5 | 5,858.1 7.0 % | 2,941.8 3.4 % | 2,403.7 2.8 % |
| 1061 CIP Rcpts (Other) | 153,901.7 | 165,565.3 | 161,162.7 | 162,056.8 | 158,171.1 | 4,269.4 2.8 % | -2,991.6 -1.9 % | -3,885.7 -2.4 % |
| 1076 Marine Hwy (DGF) | 54,366.0 | 49,515.5 | 53,626.0 | 51,777.4 | 51,758.8 | -2,607.2 -4.8 % | -1,867.2 -3.5 % | -18.6 |
| 1108 Stat Desig (Other) | 632.6 | 68.3 | 532.5 | 535.1 | 535.1 | -97.5 -15.4 % | 2.6 0.5 % | 0.0 |
| 1200 VehRntlTax (DGF) | 5,080.1 | 4,996.2 | 5,496.3 | 5,497.3 | 5,497.3 | 417.2 8.2 % | 1.0 | 0.0 |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,925.0 | 1,928.4 | 1,928.9 | 1,928.9 | 175.5 10.0 % | 0.5 | 0.0 |
| 1215 UCR Rcpts (Other) | 318.7 | 484.5 | 507.5 | 511.4 | 511.4 | 192.7 60.5 % | 3.9 0.8 % | 0.0 |
| 1232 ISPF-I/A (Other) | 692.9 | 87.0 | 700.4 | 701.4 | 275.2 | -417.7 -60.3 % | -425.2 -60.7 % | -426.2 -60.8 % |
| 1236 AK LNG I/A (Other) | 70.0 | 0.0 | 1.3 | 1.3 | 1.3 | -68.7 -98.1 % | 0.0 | 0.0 |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 4,726.1 | 4,731.9 | 9,244.2 | 9,244.2 >999 % | 4,518.1 95.6 % | 4,512.3 95.4 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 5,908.8 | 5,931.2 | 7,441.5 | 7,441.5 >999 % | 1,532.7 25.9 % | 1,510.3 25.5 % |
| 1245 AirPrt IA (Other) | 0.0 | 0.0 | 254.9 | 256.1 | 256.1 | 256.1 >999 % | 1.2 0.5 % | 0.0 |
| 1249 DGF Temp (DGF) | 0.0 | 0.0 | 0.0 | 6.6 | 64,826.1 | 64,826.1 >999 % | 64,826.1 >999 % | 64,819.5 >999 % |

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [3] | | [5] - [4] | |
|----------------------------|-----------|-----------|-----------|------------|-----------|-------------------|---------|-------------------|---------|--------------------|---------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov | 15MgtPln to 18Gov | | 17MgtPln to 18Gov | | 18Adj Bas to 18Gov | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3,186 | 3,125 | 3,081 | 3,045 | 2,881 | -305 | -9.6 % | -200 | -6.5 % | -164 | -5.4 % |
| Perm Part Time | 393 | 390 | 376 | 374 | 339 | -54 | -13.7 % | -37 | -9.8 % | -35 | -9.4 % |
| Temporary | 227 | 222 | 205 | 203 | 137 | -90 | -39.6 % | -68 | -33.2 % | -66 | -32.5 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 278,604.6 | 237,684.3 | 218,336.1 | 220,371.8 | 145,691.4 | -132,913.2 | -47.7 % | -72,644.7 | -33.3 % | -74,680.4 | -33.9 % |
| Designated General (DGF) | 68,167.7 | 63,421.9 | 63,904.3 | 62,092.4 | 126,872.2 | 58,704.5 | 86.1 % | 62,967.9 | 98.5 % | 64,779.8 | 104.3 % |
| Other State Funds (Other) | 279,414.1 | 280,624.6 | 301,013.5 | 302,644.7 | 306,651.6 | 27,237.5 | 9.7 % | 5,638.1 | 1.9 % | 4,006.9 | 1.3 % |
| Federal Receipts (Fed) | 2,850.4 | 916.4 | 2,033.9 | 2,045.3 | 2,045.3 | -805.1 | -28.2 % | 11.4 | 0.6 % | 0.0 | |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Agency Unallocated Appropriation

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | [5] - [3] 2017 2017 17MgtPln to 18Gov | [5] - [4] 2017 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---|--|
| Total | 2,188.7 | 2,425.6 | 1,778.7 | 2,194.4 | 2,194.4 | 5.7 0.3 % | 415.7 23.4 % | 0.0 |
| Objects of Expenditure | | | | | | | | |
| 1 Personal Services | 1,893.9 | 1,657.1 | 1,474.8 | 1,842.0 | 1,842.0 | -51.9 -2.7 % | 367.2 24.9 % | 0.0 |
| 2 Travel | 159.4 | 192.6 | 147.4 | 162.4 | 162.4 | 3.0 1.9 % | 15.0 10.2 % | 0.0 |
| 3 Services | 104.7 | 560.7 | 147.7 | 181.2 | 181.2 | 76.5 73.1 % | 33.5 22.7 % | 0.0 |
| 4 Commodities | 30.7 | 15.2 | 8.8 | 8.8 | 8.8 | -21.9 -71.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | |
| 1004 Gen Fund (UGF) | 861.5 | 725.9 | 654.2 | 727.9 | 727.9 | -133.6 -15.5 % | 73.7 11.3 % | 0.0 |
| 1005 GF/Prgm (DGF) | 27.4 | 31.9 | 0.0 | 0.0 | 0.0 | -27.4 -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 50.3 | 51.4 | 51.6 | 66.5 | 66.5 | 16.2 32.2 % | 14.9 28.9 % | 0.0 |
| 1027 IntAirport (Other) | 315.5 | 158.4 | 159.3 | 161.0 | 161.0 | -154.5 -49.0 % | 1.7 1.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 618.0 | 1,130.7 | 542.8 | 865.0 | 865.0 | 247.0 40.0 % | 322.2 59.4 % | 0.0 |
| 1076 Marine Hwy (DGF) | 316.0 | 322.0 | 323.1 | 326.0 | 326.0 | 10.0 3.2 % | 2.9 0.9 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1244 AirtRcpts (Other) | 0.0 | 0.0 | 47.7 | 48.0 | 48.0 | 48.0 >999 % | 0.3 0.6 % | 0.0 |
| Positions | | | | | | | | |
| Perm Full Time | 14 | 12 | 10 | 12 | 12 | -2 -14.3 % | 2 20.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,455.6 | 1,534.1 | 147.4 | 88.4 | 8.8 | 0.0 | 0.0 | -323.1 | 10 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 654.2 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 51.6 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 159.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 542.8 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 47.7 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 323.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 323.1 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 323.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,778.7 | 1,534.1 | 147.4 | 88.4 | 8.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,778.7 | 1,534.1 | 147.4 | 88.4 | 8.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -59.3 | 0.0 | 59.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 1,778.7 | 1,474.8 | 147.4 | 147.7 | 8.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 0.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.7 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 0.5 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6.4 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 2.4 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 0.3 | | | | | | | | | | |
| Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | TrIn | 58.6 | 25.1 | 0.0 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 58.6 | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Fund Results Based Alignment & Organizational Review | TrIn | 256.5 | 241.5 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 256.5 | | | | | | | | | | |
| Transfer Division Director (25-2116) from NR Highways & Aviation for Results Based Alignment & Organizational Review | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Maint & Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from State Equipment Fleet to Partially Fund Results Based Alignment | TrIn | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) | | 14.4 | | | | | | | | | | |
| Transfer from Harbor Program Development to Partially Fund Results Based Alignment | TrIn | 64.7 | 64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 64.7 | | | | | | | | | | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,194.4 | 1,842.0 | 162.4 | 181.2 | 8.8 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 2,194.4 | 1,842.0 | 162.4 | 181.2 | 8.8 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|--|
| Total | 336.3 | 303.6 | 341.1 | 343.4 | 343.4 | 7.1 | 2.1 % | 2.3 | 0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 280.4 | 290.7 | 296.6 | 303.9 | 303.9 | 23.5 | 8.4 % | 7.3 | 2.5 % | 0.0 | |
| 2 Travel | 15.2 | 0.0 | 12.1 | 7.1 | 7.1 | -8.1 | -53.3 % | -5.0 | -41.3 % | 0.0 | |
| 3 Services | 34.9 | 12.3 | 26.6 | 26.6 | 26.6 | -8.3 | -23.8 % | 0.0 | | 0.0 | |
| 4 Commodities | 5.8 | 0.6 | 5.8 | 5.8 | 5.8 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19.0 | 17.8 | 17.8 | 18.0 | 18.0 | -1.0 | -5.3 % | 0.2 | 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 42.0 | 30.9 | 42.7 | 42.9 | 42.9 | 0.9 | 2.1 % | 0.2 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 275.3 | 254.9 | 280.6 | 282.5 | 282.5 | 7.2 | 2.6 % | 1.9 | 0.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 341.1 | 291.6 | 12.1 | 31.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 42.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 280.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 341.1 | 291.6 | 12.1 | 31.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 341.1 | 291.6 | 12.1 | 31.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 341.1 | 296.6 | 12.1 | 26.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 0.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.9 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.5 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 343.4 | 303.9 | 7.1 | 26.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 343.4 | 303.9 | 7.1 | 26.6 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 1,268.9 | 1,150.3 | 1,206.1 | 1,218.3 | 1,191.7 | -77.2 | -6.1 % | -14.4 | -1.2 % | -26.6 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,047.9 | 1,055.2 | 1,041.2 | 1,053.4 | 1,045.2 | -2.7 | -0.3 % | 4.0 | 0.4 % | -8.2 | -0.8 % |
| 2 Travel | 48.0 | 6.6 | 31.0 | 31.0 | 31.0 | -17.0 | -35.4 % | 0.0 | | 0.0 | |
| 3 Services | 105.1 | 84.6 | 115.0 | 115.0 | 96.6 | -8.5 | -8.1 % | -18.4 | -16.0 % | -18.4 | -16.0 % |
| 4 Commodities | 67.9 | 3.9 | 18.9 | 18.9 | 18.9 | -49.0 | -72.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.7 | 249.7 | 250.1 | 253.0 | 253.0 | -129.7 | -33.9 % | 2.9 | 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 25.9 | 0.0 | 26.6 | 26.6 | 0.0 | -25.9 | -100.0 % | -26.6 | -100.0 % | -26.6 | -100.0 % |
| 1061 CIP Rcpts (Other) | 735.3 | 900.6 | 904.4 | 913.7 | 913.7 | 178.4 | 24.3 % | 9.3 | 1.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 125.0 | 0.0 | 25.0 | 25.0 | 25.0 | -100.0 | -80.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,206.1 | 1,058.6 | 31.0 | 97.6 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 26.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 904.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 25.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,206.1 | 1,058.6 | 31.0 | 97.6 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,206.1 | 1,058.6 | 31.0 | 97.6 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -17.4 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 1,206.1 | 1,041.2 | 31.0 | 115.0 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.9 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,218.3 | 1,053.4 | 31.0 | 115.0 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications | Dec | -26.6 | -8.2 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -26.6 | | | | | | | | | | |
| FY18 Governor Request Total | | 1,191.7 | 1,045.2 | 31.0 | 96.6 | 18.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|---------|--|--------|
| Total | 1,087.3 | 963.0 | 795.9 | 799.8 | 791.1 | -296.2 | -27.2 % | -4.8 | -0.6 % | -8.7 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 929.1 | 852.9 | 649.7 | 592.3 | 583.6 | -345.5 | -37.2 % | -66.1 | -10.2 % | -8.7 | -1.5 % |
| 2 Travel | 35.8 | 6.5 | 16.4 | 16.4 | 16.4 | -19.4 | -54.2 % | 0.0 | | 0.0 | |
| 3 Services | 89.8 | 102.5 | 117.7 | 179.0 | 179.0 | 89.2 | 99.3 % | 61.3 | 52.1 % | 0.0 | |
| 4 Commodities | 32.6 | 1.1 | 12.1 | 12.1 | 12.1 | -20.5 | -62.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 | -100.0 % | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 101.7 | 103.8 | 104.0 | 104.4 | 104.4 | 2.7 | 2.7 % | 0.4 | 0.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 809.7 | 859.2 | 691.9 | 695.4 | 686.7 | -123.0 | -15.2 % | -5.2 | -0.8 % | -8.7 | -1.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 6 | 5 | 4 | 4 | -3 | -42.9 % | -1 | -20.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Internal Review

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 795.9 | 691.9 | 16.4 | 75.5 | 12.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1027 IntAirport (Other) | | 104.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 691.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 795.9 | 691.9 | 16.4 | 75.5 | 12.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 795.9 | 691.9 | 16.4 | 75.5 | 12.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Internal Auditor IV (25-0025) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -42.2 | 0.0 | 42.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 795.9 | 649.7 | 16.4 | 117.7 | 12.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.9 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.6 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 17.1 | 0.0 | -17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -78.4 | 0.0 | 78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 799.8 | 592.3 | 16.4 | 179.0 | 12.1 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -8.7 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -8.7 | | | | | | | | | | |
| FY18 Governor Request Total | | 791.1 | 583.6 | 16.4 | 179.0 | 12.1 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | [5] - [3] 2017 17MgtPln to 2017 18Gov | [5] - [4] 2017 18Adj Bas to 2017 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 1,162.9 | 677.7 | 0.0 | 0.0 | 0.0 | -1,162.9 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 742.1 | 351.1 | 0.0 | 0.0 | 0.0 | -742.1 -100.0 % | 0.0 | 0.0 |
| 2 Travel | 43.7 | 8.6 | 0.0 | 0.0 | 0.0 | -43.7 -100.0 % | 0.0 | 0.0 |
| 3 Services | 362.6 | 279.8 | 0.0 | 0.0 | 0.0 | -362.6 -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 14.5 | 38.2 | 0.0 | 0.0 | 0.0 | -14.5 -100.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 890.1 | 440.4 | 0.0 | 0.0 | 0.0 | -890.1 -100.0 % | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 0.0 | 57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 272.8 | 179.7 | 0.0 | 0.0 | 0.0 | -272.8 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 0 | 0 | -5 -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|---------|--|---------|
| Total | 6,619.5 | 8,292.1 | 7,808.5 | 7,978.5 | 7,848.3 | 1,228.8 | 18.6 % | 39.8 | 0.5 % | -130.2 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 6,218.7 | 6,328.8 | 6,170.4 | 5,168.9 | 5,038.7 | -1,180.0 | -19.0 % | -1,131.7 | -18.3 % | -130.2 | -2.5 % |
| 2 Travel | 26.8 | 44.9 | 24.4 | 24.4 | 24.4 | -2.4 | -9.0 % | 0.0 | | 0.0 | |
| 3 Services | 295.4 | 1,831.9 | 1,555.1 | 2,726.6 | 2,726.6 | 2,431.2 | 823.0 % | 1,171.5 | 75.3 % | 0.0 | |
| 4 Commodities | 78.6 | 86.1 | 58.6 | 58.6 | 58.6 | -20.0 | -25.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,275.1 | 1,106.5 | 1,077.9 | 1,085.4 | 821.8 | -453.3 | -35.6 % | -256.1 | -23.8 % | -263.6 | -24.3 % |
| 1005 GF/Prgm (DGF) | 136.1 | 48.1 | 0.0 | 0.0 | 0.0 | -136.1 | -100.0 % | 0.0 | | 0.0 | |
| 1026 HwyCapital (Other) | 580.5 | 474.6 | 592.7 | 597.8 | 588.0 | 7.5 | 1.3 % | -4.7 | -0.8 % | -9.8 | -1.6 % |
| 1027 IntAirport (Other) | 394.3 | 459.2 | 476.7 | 480.6 | 472.8 | 78.5 | 19.9 % | -3.9 | -0.8 % | -7.8 | -1.6 % |
| 1061 CIP Rcpts (Other) | 3,125.1 | 5,318.8 | 4,390.5 | 4,533.4 | 4,705.3 | 1,580.2 | 50.6 % | 314.8 | 7.2 % | 171.9 | 3.8 % |
| 1076 Marine Hwy (DGF) | 1,108.4 | 884.9 | 1,131.8 | 1,141.2 | 1,122.6 | 14.2 | 1.3 % | -9.2 | -0.8 % | -18.6 | -1.6 % |
| 1244 AirtRcpts (Other) | 0.0 | 0.0 | 138.9 | 140.1 | 137.8 | 137.8 | >999 % | -1.1 | -0.8 % | -2.3 | -1.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 65 | 64 | 63 | 48 | 48 | -17 | -26.2 % | -15 | -23.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 1 | 1 | 1 | 1 | 1 | >999 % | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 6,676.7 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | -1,131.8 | 63 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 1,077.9 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 592.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 476.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4,390.5 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 138.9 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,131.8 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 1,131.8 | | | | | | | | | | |
| FY17 Conference Committee Total | | 7,808.5 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | 0.0 | 63 | 0 | 1 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,808.5 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | 0.0 | 63 | 0 | 1 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 7,808.5 | 6,170.4 | 24.4 | 1,555.1 | 58.6 | 0.0 | 0.0 | 0.0 | 63 | 0 | 1 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 1.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 10.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 2.6 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 0.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 55.4 | 55.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 4.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 3.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 33.8 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 7.7 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 1.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.7 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.9 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | -0.1 | | | | | | | | | | |
| Transfer Eng Tech Sub Journey (25-1505) from Northern Region | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Construction for Human Resource Support | TrIn | 102.3 | 102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Knik Arm Crossing for Human Resource Support | | 102.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 102.3 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -1,171.5 | 0.0 | 1,171.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 7,978.5 | 5,168.9 | 24.4 | 2,726.6 | 58.6 | 0.0 | 0.0 | 0.0 | 48 | 0 | 1 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -250.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 250.0 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -130.2 | -130.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -13.6 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -9.8 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -7.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -78.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -18.6 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | -2.3 | | | | | | | | | | |
| FY18 Governor Request Total | | 7,848.3 | 5,038.7 | 24.4 | 2,726.6 | 58.6 | 0.0 | 0.0 | 0.0 | 48 | 0 | 1 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 5,315.2 | 7,728.1 | 10,284.1 | 10,344.3 | 10,344.3 | 5,029.1 | 94.6 % | 60.2 | 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,943.1 | 6,504.9 | 8,658.5 | 8,542.8 | 8,542.8 | 5,599.7 | 190.3 % | -115.7 | -1.3 % | 0.0 | |
| 2 Travel | 18.4 | 10.0 | 10.5 | 10.5 | 10.5 | -7.9 | -42.9 % | 0.0 | | 0.0 | |
| 3 Services | 2,254.5 | 1,197.0 | 1,486.7 | 1,662.6 | 1,662.6 | -591.9 | -26.3 % | 175.9 | 11.8 % | 0.0 | |
| 4 Commodities | 99.2 | 16.2 | 128.4 | 128.4 | 128.4 | 29.2 | 29.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,058.9 | 911.3 | 1,608.8 | 1,618.8 | 1,618.8 | -440.1 | -21.4 % | 10.0 | 0.6 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 11.8 | 84.5 | 85.1 | 85.1 | 85.1 | >999 % | 0.6 | 0.7 % | 0.0 | |
| 1026 HwyCapital (Other) | 0.0 | 16.5 | 145.0 | 146.0 | 146.0 | 146.0 | >999 % | 1.0 | 0.7 % | 0.0 | |
| 1027 IntAirport (Other) | 0.0 | 628.3 | 1,397.2 | 1,404.4 | 1,404.4 | 1,404.4 | >999 % | 7.2 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,256.3 | 5,706.0 | 6,239.5 | 6,274.5 | 6,274.5 | 3,018.2 | 92.7 % | 35.0 | 0.6 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 0.0 | 454.2 | 809.1 | 815.5 | 815.5 | 815.5 | >999 % | 6.4 | 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 23 | 71 | 71 | 70 | 70 | 47 | 204.3 % | -1 | -1.4 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 9,475.0 | 8,698.5 | 10.5 | 1,446.7 | 128.4 | 0.0 | 0.0 | -809.1 | 71 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,608.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 84.5 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 145.0 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1,397.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6,239.5 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 809.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 809.1 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 809.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 10,284.1 | 8,698.5 | 10.5 | 1,446.7 | 128.4 | 0.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 10,284.1 | 8,698.5 | 10.5 | 1,446.7 | 128.4 | 0.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Rack Space for Anchorage Information Technology Equipment | LIT | 0.0 | -40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 10,284.1 | 8,658.5 | 10.5 | 1,486.7 | 128.4 | 0.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 27.7 | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 0.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 15.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 2.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.5 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 0.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 3.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 23.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 4.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -6.5 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -4.0 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.4 | | | | | | | | | | |
| Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement | LIT | 0.0 | -175.9 | 0.0 | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 10,344.3 | 8,542.8 | 10.5 | 1,662.6 | 128.4 | 0.0 | 0.0 | 0.0 | 70 | 0 | 0 |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 10,344.3 | 8,542.8 | 10.5 | 1,662.6 | 128.4 | 0.0 | 0.0 | 0.0 | 70 | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Leased Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 2,957.7 | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 2,957.7 | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 872.9 | 2,786.9 | 2,957.7 | 2,957.7 | 2,957.7 | 2,084.8 238.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee | ConfCom | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 2,957.7 | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Conference Committee Total | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 2,366.4 | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 2,366.4 | 2,374.8 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 931.0 | 931.0 | 631.0 | 631.0 | 531.0 | -400.0 | -43.0 % | -100.0 | -15.8 % | -100.0 | -15.8 % |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 206.7 | 206.7 | 206.7 | 206.7 | 206.7 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 865.3 | 873.7 | 1,165.3 | 1,165.3 | 1,265.3 | 400.0 | 46.2 % | 100.0 | 8.6 % | 100.0 | 8.6 % |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,095.7 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | -270.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 631.0 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 92.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 206.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,165.3 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 270.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 270.7 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 270.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Procurement

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | [5] - [3] 2017 2017 17MgtPln to 18Gov | [5] - [4] 2017 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---|--|
| Total | 1,430.0 | 1,078.1 | 1,236.6 | 1,248.0 | 1,248.0 | -182.0 -12.7 % | 11.4 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,324.9 | 1,020.5 | 1,166.5 | 1,201.8 | 1,201.8 | -123.1 -9.3 % | 35.3 3.0 % | 0.0 |
| 2 Travel | 4.5 | 0.4 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 |
| 3 Services | 94.6 | 55.2 | 59.6 | 35.7 | 35.7 | -58.9 -62.3 % | -23.9 -40.1 % | 0.0 |
| 4 Commodities | 6.0 | 2.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 586.8 | 336.7 | 381.7 | 384.3 | 303.2 | -283.6 -48.3 % | -78.5 -20.6 % | -81.1 -21.1 % |
| 1026 HwyCapital (Other) | 67.5 | 56.9 | 68.8 | 69.4 | 69.4 | 1.9 2.8 % | 0.6 0.9 % | 0.0 |
| 1027 IntAirport (Other) | 65.0 | 54.7 | 66.3 | 66.9 | 66.9 | 1.9 2.9 % | 0.6 0.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 18.9 | 15.4 | 18.9 | 19.8 | 100.9 | 82.0 433.9 % | 82.0 433.9 % | 81.1 409.6 % |
| 1076 Marine Hwy (DGF) | 691.8 | 614.4 | 700.9 | 707.6 | 707.6 | 15.8 2.3 % | 6.7 1.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 12 | 12 | -1 -7.7 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 535.7 | 1,166.5 | 4.5 | 59.6 | 6.0 | 0.0 | 0.0 | -700.9 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 381.7 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 68.8 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 66.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 18.9 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 700.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.9 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 700.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,236.6 | 1,166.5 | 4.5 | 59.6 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,236.6 | 1,166.5 | 4.5 | 59.6 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,236.6 | 1,166.5 | 4.5 | 59.6 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 0.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.3 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 3.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.1 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | 0.4 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 4.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1026 HwyCapital (Other) | | -0.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.6 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 23.9 | 0.0 | -23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 1,248.0 | 1,201.8 | 4.5 | 35.7 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -81.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 81.1 | | | | | | | | | | |
| FY18 Governor Request Total | | 1,248.0 | 1,201.8 | 4.5 | 35.7 | 6.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 1,242.2 | 1,229.3 | 1,438.5 | 1,650.8 | 1,650.8 | 408.6 | 32.9 % | 212.3 | 14.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,149.0 | 1,143.5 | 1,339.7 | 1,545.8 | 1,545.8 | 396.8 | 34.5 % | 206.1 | 15.4 % | 0.0 | |
| 2 Travel | 9.2 | 4.3 | 11.7 | 11.7 | 11.7 | 2.5 | 27.2 % | 0.0 | | 0.0 | |
| 3 Services | 67.5 | 54.9 | 70.6 | 76.8 | 76.8 | 9.3 | 13.8 % | 6.2 | 8.8 % | 0.0 | |
| 4 Commodities | 15.0 | 26.6 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 774.2 | 642.5 | 565.2 | 573.0 | 573.0 | -201.2 | -26.0 % | 7.8 | 1.4 % | 0.0 | |
| 1027 IntAirport (Other) | 98.1 | 98.0 | 99.7 | 101.4 | 101.4 | 3.3 | 3.4 % | 1.7 | 1.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 369.9 | 488.8 | 773.6 | 976.4 | 976.4 | 606.5 | 164.0 % | 202.8 | 26.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 11 | 13 | 14 | 14 | 2 | 16.7 % | 1 | 7.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Central Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,438.5 | 1,339.7 | 11.7 | 70.6 | 15.0 | 1.5 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 565.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 99.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 773.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,438.5 | 1,339.7 | 11.7 | 70.6 | 15.0 | 1.5 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,438.5 | 1,339.7 | 11.7 | 70.6 | 15.0 | 1.5 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,438.5 | 1,339.7 | 11.7 | 70.6 | 15.0 | 1.5 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.4 | | | | | | | | | | |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support | TrIn | 132.2 | 126.0 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 132.2 | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor | TrIn | 61.3 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 61.3 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,650.8 | 1,545.8 | 11.7 | 76.8 | 15.0 | 1.5 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 1,650.8 | 1,545.8 | 11.7 | 76.8 | 15.0 | 1.5 | 0.0 | 0.0 | 14 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 1,549.3 | 1,470.3 | 1,788.6 | 1,802.1 | 1,802.1 | 252.8 | 16.3 % | 13.5 | 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,443.8 | 1,394.0 | 1,593.4 | 1,606.9 | 1,606.9 | 163.1 | 11.3 % | 13.5 | 0.8 % | 0.0 | |
| 2 Travel | 6.5 | 8.1 | 11.0 | 11.0 | 11.0 | 4.5 | 69.2 % | 0.0 | | 0.0 | |
| 3 Services | 79.3 | 53.5 | 163.0 | 163.0 | 163.0 | 83.7 | 105.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 19.7 | 14.7 | 21.2 | 21.2 | 21.2 | 1.5 | 7.6 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,107.4 | 1,022.4 | 681.2 | 686.4 | 686.4 | -421.0 | -38.0 % | 5.2 | 0.8 % | 0.0 | |
| 1027 IntAirport (Other) | 145.5 | 147.1 | 146.6 | 148.1 | 148.1 | 2.6 | 1.8 % | 1.5 | 1.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 296.4 | 300.8 | 960.8 | 967.6 | 967.6 | 671.2 | 226.5 % | 6.8 | 0.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 15 | 14 | 16 | 15 | 15 | 0 | | -1 | -6.3 % | 0 | |
| Perm Part Time | 3 | 1 | 1 | 1 | 1 | -2 | -66.7 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Administration and Support
Allocation: Northern Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,788.6 | 1,593.4 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 16 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 681.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 146.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 960.8 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,788.6 | 1,593.4 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 16 | 1 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,788.6 | 1,593.4 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 16 | 1 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,788.6 | 1,593.4 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 16 | 1 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.8 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| Delete Federal Program Position (25-1224) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY18 Adjusted Base Total | | 1,802.1 | 1,606.9 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 15 | 1 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 1,802.1 | 1,606.9 | 11.0 | 163.0 | 21.2 | 0.0 | 0.0 | 0.0 | 15 | 1 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Southcoast Region Support Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|----------|--|---------|---|---------|
| Total | 1,892.3 | 1,389.4 | 1,713.8 | 1,730.8 | 1,730.8 | -161.5 | -8.5 % | 17.0 | 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,708.7 | 1,281.5 | 1,558.1 | 1,562.6 | 1,562.6 | -146.1 | -8.6 % | 4.5 | 0.3 % | 0.0 | |
| 2 Travel | 33.7 | 18.8 | 51.0 | 51.0 | 51.0 | 17.3 | 51.3 % | 0.0 | | 0.0 | |
| 3 Services | 125.3 | 71.7 | 86.6 | 99.1 | 99.1 | -26.2 | -20.9 % | 12.5 | 14.4 % | 0.0 | |
| 4 Commodities | 24.6 | 11.1 | 18.1 | 18.1 | 18.1 | -6.5 | -26.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 539.5 | 312.6 | 547.4 | 553.1 | 453.1 | -86.4 | -16.0 % | -94.3 | -17.2 % | -100.0 | -18.1 % |
| 1061 CIP Rcpts (Other) | 1,352.8 | 1,076.8 | 1,166.4 | 1,177.7 | 1,277.7 | -75.1 | -5.6 % | 111.3 | 9.5 % | 100.0 | 8.5 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 12 | 12 | 12 | 12 | -2 | -14.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,713.8 | 1,558.1 | 51.0 | 86.6 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 547.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,166.4 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,713.8 | 1,558.1 | 51.0 | 86.6 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,713.8 | 1,558.1 | 51.0 | 86.6 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,713.8 | 1,558.1 | 51.0 | 86.6 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.6 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 9.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.9 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -12.5 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 1,730.8 | 1,562.6 | 51.0 | 99.1 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 1,730.8 | 1,562.6 | 51.0 | 99.1 | 18.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 3,248.3 | 3,833.3 | 4,060.7 | 4,340.3 | 4,339.6 | 1,091.3 | 33.6 % | 278.9 | 6.9 % | -0.7 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,731.1 | 3,192.2 | 3,310.4 | 3,590.0 | 3,589.3 | 858.2 | 31.4 % | 278.9 | 8.4 % | -0.7 | |
| 2 Travel | 74.9 | 89.2 | 75.9 | 75.9 | 75.9 | 1.0 | 1.3 % | 0.0 | | 0.0 | |
| 3 Services | 403.0 | 529.5 | 635.1 | 635.1 | 635.1 | 232.1 | 57.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 39.3 | 22.4 | 39.3 | 39.3 | 39.3 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 301.3 | 302.0 | 223.7 | 223.7 | >999 % | -77.6 | -25.8 % | -78.3 | -25.9 % |
| 1005 GF/Prgm (DGF) | 2,524.7 | 2,702.6 | 0.0 | 0.0 | 0.0 | -2,524.7 | -100.0 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 253.4 | 395.2 | 0.7 | 0.7 | 0.0 | -253.4 | -100.0 % | -0.7 | -100.0 % | -0.7 | -100.0 % |
| 1027 IntAirport (Other) | 11.8 | 12.1 | 12.1 | 12.1 | 12.1 | 0.3 | 2.5 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 458.4 | 723.4 | 437.9 | 696.2 | 696.2 | 237.8 | 51.9 % | 258.3 | 59.0 % | 0.0 | |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 3,053.8 | 3,073.2 | 3,151.5 | 3,151.5 | >999 % | 97.7 | 3.2 % | 78.3 | 2.5 % |
| 1245 AirPrt IA (Other) | 0.0 | 0.0 | 254.9 | 256.1 | 256.1 | 256.1 | >999 % | 1.2 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 31 | 31 | 31 | 6 | 24.0 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,060.7 | 3,533.5 | 75.9 | 412.0 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 301.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 12.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 437.9 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 3,053.8 | | | | | | | | | | |
| 1245 AirPrt IA (Other) | | 254.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,060.7 | 3,533.5 | 75.9 | 412.0 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,060.7 | 3,533.5 | 75.9 | 412.0 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget | LIT | 0.0 | -223.1 | 0.0 | 223.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 4,060.7 | 3,310.4 | 75.9 | 635.1 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 9.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.5 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 12.1 | | | | | | | | | | |
| 1245 AirPrt IA (Other) | | 1.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | -2.2 | | | | | | | | | | |
| 1245 AirPrt IA (Other) | | -0.2 | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines | TrIn | 254.5 | 254.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 254.5 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 4,340.3 | 3,590.0 | 75.9 | 635.1 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -78.3 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 78.3 | | | | | | | | | | |
| Delete Interagency Receipt Authority no Longer Needed | Dec | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| FY18 Governor Request Total | | 4,339.6 | 3,589.3 | 75.9 | 635.1 | 39.3 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 5,807.8 | 3,699.8 | 8,394.1 | 8,448.5 | 8,107.0 | 2,299.2 | 39.6 % | -287.1 | -3.4 % | -341.5 | -4.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,288.3 | 3,545.1 | 7,831.7 | 7,825.8 | 7,636.2 | 2,347.9 | 44.4 % | -195.5 | -2.5 % | -189.6 | -2.4 % |
| 2 Travel | 13.9 | 15.6 | 52.5 | 52.5 | 52.5 | 38.6 | 277.7 % | 0.0 | | 0.0 | |
| 3 Services | 464.2 | 130.4 | 427.6 | 487.9 | 336.0 | -128.2 | -27.6 % | -91.6 | -21.4 % | -151.9 | -31.1 % |
| 4 Commodities | 41.4 | 8.7 | 80.8 | 80.8 | 80.8 | 39.4 | 95.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | >999 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 519.3 | 217.2 | 420.1 | 420.5 | 268.6 | -250.7 | -48.3 % | -151.5 | -36.1 % | -151.9 | -36.1 % |
| 1027 IntAirport (Other) | 27.9 | 28.5 | 28.6 | 28.9 | 28.9 | 1.0 | 3.6 % | 0.3 | 1.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,260.6 | 3,454.1 | 7,945.4 | 7,999.1 | 7,809.5 | 2,548.9 | 48.5 % | -135.9 | -1.7 % | -189.6 | -2.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 43 | 32 | 62 | 61 | 59 | 16 | 37.2 % | -3 | -4.8 % | -2 | -3.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 0 | 9 | 9 | 7 | 4 | 133.3 % | -2 | -22.2 % | -2 | -22.2 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 64 | 0 | 7 |
| 1004 Gen Fund (UGF) | | 420.1 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 28.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7,945.4 | | | | | | | | | | |
| FY17 Conference Committee Total | | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 64 | 0 | 7 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 64 | 0 | 7 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Transportation Planner II (25-0130) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Add Two College Interns (25IN1003, 25IN1004) for Traffic Data & Forecasting | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Delete Long-Term Vacant Position (12-6005) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 8,394.1 | 7,831.7 | 52.5 | 427.6 | 80.8 | 1.5 | 0.0 | 0.0 | 62 | 0 | 9 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 24.3 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 24.2 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 37.2 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 36.6 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -7.1 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -60.3 | 0.0 | 60.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 8,448.5 | 7,825.8 | 52.5 | 487.9 | 80.8 | 1.5 | 0.0 | 0.0 | 61 | 0 | 9 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Highway Safety Corridor Safe Driving Program Authority | Dec | -151.9 | 0.0 | 0.0 | -151.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -151.9 | | | | | | | | | | |
| Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102) | Dec | -182.9 | -182.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| 1061 CIP Rcpts (Other) | | -182.9 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -6.7 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -6.7 | | | | | | | | | | |
| FY18 Governor Request Total | | 8,107.0 | 7,636.2 | 52.5 | 336.0 | 80.8 | 1.5 | 0.0 | 0.0 | 59 | 0 | 7 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [3] | | [5] - [4] | |
|-------------------------------|----------|----------|----------|------------|-------|-------------------|----------|-------------------|------|--------------------|------|
| Session=> | 2015 | 2017 | 2017 | 2017 | 2017 | 2015 | 2017 | 2017 | 2017 | 2017 | 2017 |
| Column=> | 15MgtPln | 16Actual | 17MgtPln | 18Adj Base | 18Gov | 15MgtPln to 18Gov | | 17MgtPln to 18Gov | | 18Adj Bas to 18Gov | |
| Total | 2,164.7 | 1,919.8 | 0.0 | 0.0 | 0.0 | -2,164.7 | -100.0 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,034.5 | 1,816.3 | 0.0 | 0.0 | 0.0 | -2,034.5 | -100.0 % | 0.0 | | 0.0 | |
| 2 Travel | 38.1 | 0.6 | 0.0 | 0.0 | 0.0 | -38.1 | -100.0 % | 0.0 | | 0.0 | |
| 3 Services | 64.9 | 85.1 | 0.0 | 0.0 | 0.0 | -64.9 | -100.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 25.7 | 17.8 | 0.0 | 0.0 | 0.0 | -25.7 | -100.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 | -100.0 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 145.8 | 12.8 | 0.0 | 0.0 | 0.0 | -145.8 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,018.9 | 1,907.0 | 0.0 | 0.0 | 0.0 | -2,018.9 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 18 | 16 | 0 | 0 | 0 | -18 | -100.0 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 0 | 0 | 0 | -4 | -100.0 % | 0 | | 0 | |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | [5] - [3] 2017 17MgtPln to 2017 18Gov | [5] - [4] 2017 18Adj Bas to 2017 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 2,026.8 | 1,811.4 | 0.0 | 0.0 | 0.0 | -2,026.8 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,803.3 | 1,643.4 | 0.0 | 0.0 | 0.0 | -1,803.3 -100.0 % | 0.0 | 0.0 |
| 2 Travel | 40.2 | 8.0 | 0.0 | 0.0 | 0.0 | -40.2 -100.0 % | 0.0 | 0.0 |
| 3 Services | 157.8 | 129.4 | 0.0 | 0.0 | 0.0 | -157.8 -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 25.5 | 30.6 | 0.0 | 0.0 | 0.0 | -25.5 -100.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 150.1 | 109.5 | 0.0 | 0.0 | 0.0 | -150.1 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,876.7 | 1,701.9 | 0.0 | 0.0 | 0.0 | -1,876.7 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 14 | 0 | 0 | 0 | -15 -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 0 | 0 | 0 | -3 -100.0 % | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Southcoast Region Planning

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | [5] - [3] 2017 17MgtPln to 2017 18Gov | [5] - [4] 2017 18Adj Bas to 2017 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 671.1 | 680.3 | 0.0 | 0.0 | 0.0 | -671.1 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 638.1 | 670.8 | 0.0 | 0.0 | 0.0 | -638.1 -100.0 % | 0.0 | 0.0 |
| 2 Travel | 17.3 | 0.8 | 0.0 | 0.0 | 0.0 | -17.3 -100.0 % | 0.0 | 0.0 |
| 3 Services | 11.0 | 8.2 | 0.0 | 0.0 | 0.0 | -11.0 -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 4.7 | 0.5 | 0.0 | 0.0 | 0.0 | -4.7 -100.0 % | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.0 | 2.6 | 0.0 | 0.0 | 0.0 | -30.0 -100.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 641.1 | 677.7 | 0.0 | 0.0 | 0.0 | -641.1 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 4 | 4 | 0 | 0 | 0 | -4 -100.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|---------|--|--------|---|--------|
| Total | 7,032.4 | 5,921.1 | 6,621.0 | 6,671.3 | 6,654.6 | -377.8 | -5.4 % | 33.6 | 0.5 % | -16.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,987.2 | 5,047.5 | 5,686.1 | 5,586.3 | 5,569.6 | -417.6 | -7.0 % | -116.5 | -2.0 % | -16.7 | -0.3 % |
| 2 Travel | 217.7 | 185.0 | 217.7 | 217.7 | 217.7 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 675.6 | 565.7 | 590.3 | 740.4 | 740.4 | 64.8 | 9.6 % | 150.1 | 25.4 % | 0.0 | |
| 4 Commodities | 96.5 | 75.0 | 87.5 | 87.5 | 87.5 | -9.0 | -9.3 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 55.4 | 47.9 | 39.4 | 39.4 | 39.4 | -16.0 | -28.9 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,187.9 | 1,663.1 | 1,136.8 | 1,143.8 | 1,135.5 | -1,052.4 | -48.1 % | -1.3 | -0.1 % | -8.3 | -0.7 % |
| 1005 GF/Prgm (DGF) | 2,629.3 | 2,461.1 | 2,910.2 | 2,931.1 | 2,922.7 | 293.4 | 11.2 % | 12.5 | 0.4 % | -8.4 | -0.3 % |
| 1007 I/A Rcpts (Other) | 15.0 | 7.7 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,881.5 | 1,304.7 | 2,051.5 | 2,070.0 | 2,070.0 | 188.5 | 10.0 % | 18.5 | 0.9 % | 0.0 | |
| 1215 UCR Rcpts (Other) | 318.7 | 484.5 | 507.5 | 511.4 | 511.4 | 192.7 | 60.5 % | 3.9 | 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 64 | 61 | 62 | 60 | 60 | -4 | -6.3 % | -2 | -3.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 6,621.0 | 5,686.1 | 217.7 | 590.3 | 87.5 | 39.4 | 0.0 | 0.0 | 62 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,136.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,910.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,051.5 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | 507.5 | | | | | | | | | | |
| FY17 Conference Committee Total | | 6,621.0 | 5,686.1 | 217.7 | 590.3 | 87.5 | 39.4 | 0.0 | 0.0 | 62 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 6,621.0 | 5,686.1 | 217.7 | 590.3 | 87.5 | 39.4 | 0.0 | 0.0 | 62 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 6,621.0 | 5,686.1 | 217.7 | 590.3 | 87.5 | 39.4 | 0.0 | 0.0 | 62 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 26.1 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 10.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 9.5 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | 2.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 11.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 10.0 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | 1.8 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1215 UCR Rcpts (Other) | | -0.2 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -150.1 | 0.0 | 150.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 6,671.3 | 5,586.3 | 217.7 | 740.4 | 87.5 | 39.4 | 0.0 | 0.0 | 60 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -16.7 | -16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -8.4 | | | | | | | | | | |
| FY18 Governor Request Total | | 6,654.6 | 5,569.6 | 217.7 | 740.4 | 87.5 | 39.4 | 0.0 | 0.0 | 60 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Public Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 4,582.0 | 4,859.2 | 4,569.9 | 4,594.6 | 4,387.8 | -194.2 | -4.2 % | -182.1 | -4.0 % | -206.8 | -4.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,393.6 | 4,431.6 | 4,408.0 | 4,371.3 | 4,164.5 | -229.1 | -5.2 % | -243.5 | -5.5 % | -206.8 | -4.7 % |
| 2 Travel | 51.9 | 36.3 | 38.4 | 38.4 | 38.4 | -13.5 | -26.0 % | 0.0 | | 0.0 | |
| 3 Services | 86.4 | 219.0 | 86.4 | 147.8 | 147.8 | 61.4 | 71.1 % | 61.4 | 71.1 % | 0.0 | |
| 4 Commodities | 50.1 | 18.2 | 37.1 | 37.1 | 37.1 | -13.0 | -25.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 154.1 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 426.4 | 78.1 | 99.9 | 101.1 | 101.1 | -325.3 | -76.3 % | 1.2 | 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 27.4 | 157.7 | 27.4 | 27.4 | 27.4 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,128.2 | 4,623.4 | 4,442.6 | 4,466.1 | 4,259.3 | 131.1 | 3.2 % | -183.3 | -4.1 % | -206.8 | -4.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 30 | 28 | -3 | -9.7 % | -3 | -9.7 % | -2 | -6.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 3 | -2 | -40.0 % | -2 | -40.0 % | -2 | -40.0 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,413.0 | 4,251.1 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| 1004 Gen Fund (UGF) | | 99.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 27.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4,285.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,413.0 | 4,251.1 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,413.0 | 4,251.1 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing Comply with Vacancy Factor Guidelines | TrIn | 156.9 | 156.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 156.9 | | | | | | | | | | |
| FY17 Management Plan Total | | 4,569.9 | 4,408.0 | 38.4 | 86.4 | 37.1 | 0.0 | 0.0 | 0.0 | 31 | 0 | 5 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.7 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 16.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -5.5 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -5.4 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -61.4 | 0.0 | 61.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 4,594.6 | 4,371.3 | 38.4 | 147.8 | 37.1 | 0.0 | 0.0 | 0.0 | 30 | 0 | 5 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069) | Dec | -200.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| 1061 CIP Rcpts (Other) | | -200.0 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -6.8 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -6.8 | | | | | | | | | | |
| FY18 Governor Request Total | | 4,387.8 | 4,164.5 | 38.4 | 147.8 | 37.1 | 0.0 | 0.0 | 0.0 | 28 | 0 | 3 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 12,815.1 | 10,202.5 | 12,891.2 | 12,952.3 | 12,315.9 | -499.2 | -3.9 % | -575.3 | -4.5 % | -636.4 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 11,457.6 | 9,494.3 | 10,970.8 | 10,968.1 | 10,331.7 | -1,125.9 | -9.8 % | -639.1 | -5.8 % | -636.4 | -5.8 % |
| 2 Travel | 265.4 | 110.9 | 277.4 | 127.4 | 127.4 | -138.0 | -52.0 % | -150.0 | -54.1 % | 0.0 | |
| 3 Services | 805.1 | 386.2 | 1,324.5 | 1,538.3 | 1,538.3 | 733.2 | 91.1 % | 213.8 | 16.1 % | 0.0 | |
| 4 Commodities | 287.0 | 210.0 | 318.5 | 318.5 | 318.5 | 31.5 | 11.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 947.9 | 51.0 | 98.2 | 98.2 | 98.2 | -849.7 | -89.6 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 688.0 | 29.4 | 13.9 | 13.9 | 13.9 | -674.1 | -98.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,416.3 | 10,035.1 | 12,077.4 | 12,137.5 | 11,927.3 | 1,511.0 | 14.5 % | -150.1 | -1.2 % | -210.2 | -1.7 % |
| 1232 ISPF-I/A (Other) | 692.9 | 87.0 | 700.4 | 701.4 | 275.2 | -417.7 | -60.3 % | -425.2 | -60.7 % | -426.2 | -60.8 % |
| 1236 AK LNG I/A (Other) | 70.0 | 0.0 | 1.3 | 1.3 | 1.3 | -68.7 | -98.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 71 | 71 | 70 | 65 | -11 | -14.5 % | -6 | -8.5 % | -5 | -7.1 % |
| Perm Part Time | 4 | 3 | 1 | 1 | 1 | -3 | -75.0 % | 0 | | 0 | |
| Temporary | 10 | 6 | 4 | 4 | 3 | -7 | -70.0 % | -1 | -25.0 % | -1 | -25.0 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 72 | 2 | 4 |
| 1004 Gen Fund (UGF) | | 98.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 13.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12,077.4 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 700.4 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 1.3 | | | | | | | | | | |
| FY17 Conference Committee Total | | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 72 | 2 | 4 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 72 | 2 | 4 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete 106 Program Director (25-#005?) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Long-Term Vacant Position (25-0742) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| FY17 Management Plan Total | | 12,891.2 | 10,970.8 | 277.4 | 1,324.5 | 318.5 | 0.0 | 0.0 | 0.0 | 71 | 1 | 4 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 28.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 27.0 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | 1.0 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 45.1 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 45.1 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -12.0 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -63.8 | 0.0 | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority For Projected Expenditures | LIT | 0.0 | 0.0 | -150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 12,952.3 | 10,968.1 | 127.4 | 1,538.3 | 318.5 | 0.0 | 0.0 | 0.0 | 70 | 1 | 4 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete 6 Federal Program Positions | Dec | -629.3 | -629.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -1 |
| 1061 CIP Rcpts (Other) | | -203.1 | | | | | | | | | | |
| 1232 ISPF-I/A (Other) | | -426.2 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -7.1 | | | | | | | | | | |
| FY18 Governor Request Total | | 12,315.9 | 10,331.7 | 127.4 | 1,538.3 | 318.5 | 0.0 | 0.0 | 0.0 | 65 | 1 | 3 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Harbor Program Development

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 659.2 | 647.5 | 663.5 | 601.1 | 298.9 | -360.3 | -54.7 % | -364.6 | -55.0 % | -302.2 | -50.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 622.5 | 639.5 | 595.0 | 532.6 | 230.4 | -392.1 | -63.0 % | -364.6 | -61.3 % | -302.2 | -56.7 % |
| 2 Travel | 21.2 | 0.5 | 21.9 | 21.9 | 21.9 | 0.7 | 3.3 % | 0.0 | | 0.0 | |
| 3 Services | 13.5 | 7.1 | 25.0 | 25.0 | 25.0 | 11.5 | 85.2 % | 0.0 | | 0.0 | |
| 4 Commodities | 2.0 | 0.4 | 21.6 | 21.6 | 21.6 | 19.6 | 980.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 395.3 | 241.0 | 383.3 | 320.1 | 298.9 | -96.4 | -24.4 % | -84.4 | -22.0 % | -21.2 | -6.6 % |
| 1061 CIP Rcpts (Other) | 263.9 | 406.5 | 280.2 | 281.0 | 0.0 | -263.9 | -100.0 % | -280.2 | -100.0 % | -281.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 1 | -2 | -66.7 % | -2 | -66.7 % | -2 | -66.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 663.5 | 645.7 | 2.3 | 13.5 | 2.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 383.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 280.2 | | | | | | | | | | |
| FY17 Conference Committee Total | | 663.5 | 645.7 | 2.3 | 13.5 | 2.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 663.5 | 645.7 | 2.3 | 13.5 | 2.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -50.7 | 19.6 | 11.5 | 19.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 663.5 | 595.0 | 21.9 | 25.0 | 21.6 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| Transfer to Commissioner's Office to Partially Fund Results Based Alignment | TrOut | -64.7 | -64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -64.7 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 601.1 | 532.6 | 21.9 | 25.0 | 21.6 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0223, 25-0859) | Dec | -302.2 | -302.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -21.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -281.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 298.9 | 230.4 | 21.9 | 25.0 | 21.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 22,764.5 | 23,102.8 | 22,402.5 | 22,395.1 | 21,266.8 | -1,497.7 | -6.6 % | -1,135.7 | -5.1 % | -1,128.3 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 21,988.9 | 22,187.0 | 21,657.9 | 21,426.2 | 20,297.9 | -1,691.0 | -7.7 % | -1,360.0 | -6.3 % | -1,128.3 | -5.3 % |
| 2 Travel | 31.3 | 6.7 | 31.3 | 31.3 | 31.3 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 548.4 | 684.5 | 548.4 | 772.7 | 772.7 | 224.3 | 40.9 % | 224.3 | 40.9 % | 0.0 | |
| 4 Commodities | 190.9 | 215.1 | 159.9 | 159.9 | 159.9 | -31.0 | -16.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 5.0 | 9.5 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.1 | 4.9 | 106.1 | 106.1 | 106.1 | -276.0 | -72.2 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 540.1 | 542.1 | 546.0 | 548.0 | 548.0 | 7.9 | 1.5 % | 2.0 | 0.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 37.0 | 3.0 | 37.6 | 37.7 | 37.7 | 0.7 | 1.9 % | 0.1 | 0.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 21,805.3 | 22,552.8 | 21,712.8 | 21,703.3 | 20,575.0 | -1,230.3 | -5.6 % | -1,137.8 | -5.2 % | -1,128.3 | -5.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 174 | 172 | 171 | 167 | 158 | -16 | -9.2 % | -13 | -7.6 % | -9 | -5.4 % |
| Perm Part Time | 17 | 17 | 17 | 17 | 15 | -2 | -11.8 % | -2 | -11.8 % | -2 | -11.8 % |
| Temporary | 22 | 26 | 24 | 24 | 9 | -13 | -59.1 % | -15 | -62.5 % | -15 | -62.5 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 26 |
| 1004 Gen Fund (UGF) | | 106.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 546.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 37.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 21,712.8 | | | | | | | | | | |
| FY17 Conference Committee Total | | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 26 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 26 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| FY17 Management Plan Total | | 22,402.5 | 21,657.9 | 31.3 | 548.4 | 159.9 | 5.0 | 0.0 | 0.0 | 171 | 17 | 24 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 80.1 | 80.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 78.0 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 66.0 | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 65.9 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -21.3 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -21.2 | | | | | | | | | | |
| Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support | TrOut | -132.2 | -126.0 | 0.0 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -132.2 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -230.5 | 0.0 | 230.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 22,395.1 | 21,426.2 | 31.3 | 772.7 | 159.9 | 5.0 | 0.0 | 0.0 | 167 | 17 | 24 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete 26 Federal Program Positions | Dec | -1,102.7 | -1,102.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | -2 | -15 |
| 1061 CIP Rcpts (Other) | | -1,102.7 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -25.6 | -25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -25.6 | | | | | | | | | | |
| FY18 Governor Request Total | | 21,266.8 | 20,297.9 | 31.3 | 772.7 | 159.9 | 5.0 | 0.0 | 0.0 | 158 | 15 | 9 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 17,195.6 | 16,382.6 | 16,640.3 | 16,733.6 | 15,822.7 | -1,372.9 | -8.0 % | -817.6 | -4.9 % | -910.9 | -5.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 16,549.9 | 15,728.4 | 16,025.1 | 16,118.4 | 15,207.5 | -1,342.4 | -8.1 % | -817.6 | -5.1 % | -910.9 | -5.7 % |
| 2 Travel | 39.4 | 18.6 | 28.4 | 28.4 | 28.4 | -11.0 | -27.9 % | 0.0 | | 0.0 | |
| 3 Services | 502.1 | 495.5 | 482.6 | 482.6 | 482.6 | -19.5 | -3.9 % | 0.0 | | 0.0 | |
| 4 Commodities | 104.2 | 140.1 | 104.2 | 104.2 | 104.2 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 309.8 | 124.2 | 124.2 | 124.7 | 124.7 | -185.1 | -59.7 % | 0.5 | 0.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 124.8 | 127.4 | 127.0 | 127.9 | 127.9 | 3.1 | 2.5 % | 0.9 | 0.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 153.3 | 40.8 | 155.0 | 155.9 | 155.9 | 2.6 | 1.7 % | 0.9 | 0.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 16,607.7 | 16,090.2 | 16,234.1 | 16,325.1 | 15,414.2 | -1,193.5 | -7.2 % | -819.9 | -5.1 % | -910.9 | -5.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 122 | 119 | 116 | 116 | 108 | -14 | -11.5 % | -8 | -6.9 % | -8 | -6.9 % |
| Perm Part Time | 14 | 15 | 15 | 15 | 15 | 1 | 7.1 % | 0 | | 0 | |
| Temporary | 5 | 5 | 3 | 3 | 0 | -5 | -100.0 % | -3 | -100.0 % | -3 | -100.0 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 16,640.3 | 16,025.1 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 119 | 15 | 3 |
| 1004 Gen Fund (UGF) | | 124.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 127.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 155.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 16,234.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 16,640.3 | 16,025.1 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 119 | 15 | 3 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 16,640.3 | 16,025.1 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 119 | 15 | 3 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete Long-Term Vacant Position (25-3451) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 16,640.3 | 16,025.1 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 116 | 15 | 3 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 51.3 | 51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 50.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 59.7 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -19.1 | -19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -18.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 16,733.6 | 16,118.4 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 116 | 15 | 3 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete 11 Federal Program Positions | Dec | -910.9 | -910.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | -3 |
| 1061 CIP Rcpts (Other) | | -910.9 | | | | | | | | | | |
| FY18 Governor Request Total | | 15,822.7 | 15,207.5 | 28.4 | 482.6 | 104.2 | 0.0 | 0.0 | 0.0 | 108 | 15 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 11,035.1 | 10,811.8 | 11,072.6 | 11,143.4 | 10,981.0 | -54.1 | -0.5 % | -91.6 | -0.8 % | -162.4 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 10,541.6 | 10,417.6 | 10,611.8 | 10,538.9 | 10,376.5 | -165.1 | -1.6 % | -235.3 | -2.2 % | -162.4 | -1.5 % |
| 2 Travel | 35.9 | 47.8 | 35.9 | 35.9 | 35.9 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 270.0 | 266.7 | 270.0 | 413.7 | 413.7 | 143.7 | 53.2 % | 143.7 | 53.2 % | 0.0 | |
| 4 Commodities | 187.6 | 79.7 | 154.9 | 154.9 | 154.9 | -32.7 | -17.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 259.7 | 8.8 | 119.0 | 119.6 | 119.6 | -140.1 | -53.9 % | 0.6 | 0.5 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 190.7 | 149.6 | 194.4 | 195.6 | 195.6 | 4.9 | 2.6 % | 1.2 | 0.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 40.6 | 67.5 | 41.1 | 41.3 | 41.3 | 0.7 | 1.7 % | 0.2 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,544.1 | 10,585.9 | 10,718.1 | 10,786.9 | 10,624.5 | 80.4 | 0.8 % | -93.6 | -0.9 % | -162.4 | -1.5 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 76 | 75 | 73 | 72 | -4 | -5.3 % | -3 | -4.0 % | -1 | -1.4 % |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 3 | 3 | 0 | -4 | -100.0 % | -3 | -100.0 % | -3 | -100.0 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 11,072.6 | 10,611.8 | 35.9 | 270.0 | 154.9 | 0.0 | 0.0 | 0.0 | 76 | 6 | 3 |
| 1004 Gen Fund (UGF) | | 119.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 194.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 41.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 10,718.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 11,072.6 | 10,611.8 | 35.9 | 270.0 | 154.9 | 0.0 | 0.0 | 0.0 | 76 | 6 | 3 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 11,072.6 | 10,611.8 | 35.9 | 270.0 | 154.9 | 0.0 | 0.0 | 0.0 | 76 | 6 | 3 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-3496) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 11,072.6 | 10,611.8 | 35.9 | 270.0 | 154.9 | 0.0 | 0.0 | 0.0 | 75 | 6 | 3 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 30.6 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 53.5 | 53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 51.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -13.3 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -143.7 | 0.0 | 143.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 11,143.4 | 10,538.9 | 35.9 | 413.7 | 154.9 | 0.0 | 0.0 | 0.0 | 73 | 6 | 3 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118) | Dec | -146.4 | -146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -3 |
| 1061 CIP Rcpts (Other) | | -146.4 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -16.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -16.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 10,981.0 | 10,376.5 | 35.9 | 413.7 | 154.9 | 0.0 | 0.0 | 0.0 | 72 | 6 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|---------|--|--------|---|--------|
| Total | 21,570.7 | 22,758.3 | 20,337.1 | 20,434.2 | 20,200.3 | -1,370.4 | -6.4 % | -136.8 | -0.7 % | -233.9 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 20,279.1 | 21,506.6 | 19,091.4 | 19,131.6 | 18,897.7 | -1,381.4 | -6.8 % | -193.7 | -1.0 % | -233.9 | -1.2 % |
| 2 Travel | 16.0 | 29.1 | 16.0 | 16.0 | 16.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 890.7 | 915.1 | 872.1 | 929.0 | 929.0 | 38.3 | 4.3 % | 56.9 | 6.5 % | 0.0 | |
| 4 Commodities | 249.9 | 262.0 | 222.6 | 222.6 | 222.6 | -27.3 | -10.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 135.0 | 45.5 | 135.0 | 135.0 | 135.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 336.2 | 8.1 | 97.5 | 97.7 | 97.7 | -238.5 | -70.9 % | 0.2 | 0.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.2 | 32.6 | 46.0 | 46.1 | 46.1 | 0.9 | 2.0 % | 0.1 | 0.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 21,189.3 | 22,717.6 | 20,193.6 | 20,290.4 | 20,056.5 | -1,132.8 | -5.3 % | -137.1 | -0.7 % | -233.9 | -1.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 122 | 114 | 112 | 111 | 110 | -12 | -9.8 % | -2 | -1.8 % | -1 | -0.9 % |
| Perm Part Time | 44 | 44 | 43 | 43 | 41 | -3 | -6.8 % | -2 | -4.7 % | -2 | -4.7 % |
| Temporary | 19 | 19 | 19 | 19 | 19 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 114 | 44 | 19 |
| 1004 Gen Fund (UGF) | | 97.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 46.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 20,193.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 114 | 44 | 19 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 114 | 44 | 19 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -1 | 0 |
| FY17 Management Plan Total | | 20,337.1 | 19,091.4 | 16.0 | 872.1 | 222.6 | 135.0 | 0.0 | 0.0 | 112 | 43 | 19 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 65.4 | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 65.3 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 44.4 | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 44.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -12.7 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -12.7 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -56.9 | 0.0 | 56.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 20,434.2 | 19,131.6 | 16.0 | 929.0 | 222.6 | 135.0 | 0.0 | 0.0 | 111 | 43 | 19 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Federal Program Positions (25-0868, 25-0940, 25-3500) | Dec | -227.6 | -227.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| 1061 CIP Rcpts (Other) | | -227.6 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -6.3 | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -6.3 | | | | | | | | | | |
| FY18 Governor Request Total | | 20,200.3 | 18,897.7 | 16.0 | 929.0 | 222.6 | 135.0 | 0.0 | 0.0 | 110 | 41 | 19 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 17,657.6 | 21,030.9 | 16,609.1 | 16,695.0 | 16,473.4 | -1,184.2 | -6.7 % | -135.7 | -0.8 % | -221.6 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 17,151.3 | 20,420.2 | 16,154.5 | 16,240.4 | 16,018.8 | -1,132.5 | -6.6 % | -135.7 | -0.8 % | -221.6 | -1.4 % |
| 2 Travel | 70.4 | 64.5 | 68.3 | 68.3 | 68.3 | -2.1 | -3.0 % | 0.0 | | 0.0 | |
| 3 Services | 302.7 | 299.4 | 253.1 | 253.1 | 253.1 | -49.6 | -16.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 133.2 | 246.8 | 133.2 | 133.2 | 133.2 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 329.2 | 162.0 | 162.0 | 163.1 | 163.1 | -166.1 | -50.5 % | 1.1 | 0.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 17,328.4 | 20,867.8 | 16,447.1 | 16,531.9 | 16,310.3 | -1,018.1 | -5.9 % | -136.8 | -0.8 % | -221.6 | -1.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 73 | 67 | 68 | 68 | 67 | -6 | -8.2 % | -1 | -1.5 % | -1 | -1.5 % |
| Perm Part Time | 90 | 88 | 87 | 86 | 84 | -6 | -6.7 % | -3 | -3.4 % | -2 | -2.3 % |
| Temporary | 10 | 10 | 10 | 10 | 5 | -5 | -50.0 % | -5 | -50.0 % | -5 | -50.0 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 67 | 88 | 10 |
| 1004 Gen Fund (UGF) | | 162.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 16,447.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 67 | 88 | 10 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 67 | 88 | 10 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Engineer Tech Journey/Sub Journey II (25-1691) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Change Engineering Assistant III (25-1578) from Part-Time to Full-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer Engineering Tech Journey (25-1490) from Northern Region Highways & Aviation for Capital Program Support | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| FY17 Management Plan Total | | 16,609.1 | 16,154.5 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 68 | 87 | 10 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 63.6 | 63.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 63.6 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 34.1 | 34.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 33.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -11.8 | -11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -11.8 | | | | | | | | | | |
| Transfer Eng Tech Sub Journey (25-1505) to Statewide Administrative Services for Human Resource Support | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| FY18 Adjusted Base Total | | 16,695.0 | 16,240.4 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 68 | 86 | 10 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete 8 Federal Program Positions | Dec | -221.6 | -221.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | -5 |
| 1061 CIP Rcpts (Other) | | -221.6 | | | | | | | | | | |
| FY18 Governor Request Total | | 16,473.4 | 16,018.8 | 68.3 | 253.1 | 133.2 | 0.0 | 0.0 | 0.0 | 67 | 84 | 5 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southcoast Region Construction

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------------|---|---------------|--|---------------|
| Total | 7,766.5 | 7,021.3 | 7,924.1 | 7,963.3 | 7,317.6 | -448.9 | -5.8 % | -606.5 | -7.7 % | -645.7 | -8.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 7,316.1 | 6,656.9 | 7,514.4 | 7,409.5 | 6,763.8 | -552.3 | -7.5 % | -750.6 | -10.0 % | -645.7 | -8.7 % |
| 2 Travel | 74.8 | 35.8 | 74.8 | 74.8 | 74.8 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 190.5 | 191.8 | 190.5 | 334.6 | 334.6 | 144.1 | 75.6 % | 144.1 | 75.6 % | 0.0 | |
| 4 Commodities | 185.1 | 136.4 | 144.4 | 144.4 | 144.4 | -40.7 | -22.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 93.7 | 39.8 | 55.0 | 55.2 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 7,672.8 | 6,981.5 | 7,869.1 | 7,908.1 | 7,262.4 | -410.4 | -5.3 % | -606.7 | -7.7 % | -645.7 | -8.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 34 | 32 | -4 | -11.1 % | -4 | -11.1 % | -2 | -5.9 % |
| Perm Part Time | 26 | 26 | 26 | 26 | 21 | -5 | -19.2 % | -5 | -19.2 % | -5 | -19.2 % |
| Temporary | 3 | 3 | 0 | 0 | 0 | -3 | -100.0 % | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 7,924.1 | 7,514.4 | 74.8 | 190.5 | 144.4 | 0.0 | 0.0 | 0.0 | 36 | 26 | 3 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7,869.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 7,924.1 | 7,514.4 | 74.8 | 190.5 | 144.4 | 0.0 | 0.0 | 0.0 | 36 | 26 | 3 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,924.1 | 7,514.4 | 74.8 | 190.5 | 144.4 | 0.0 | 0.0 | 0.0 | 36 | 26 | 3 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Three Long-Term Vacant Positions (25-N10029, 25-N10030, 25-N10031) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| FY17 Management Plan Total | | 7,924.1 | 7,514.4 | 74.8 | 190.5 | 144.4 | 0.0 | 0.0 | 0.0 | 36 | 26 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 27.2 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 18.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -6.7 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -144.1 | 0.0 | 144.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 7,963.3 | 7,409.5 | 74.8 | 334.6 | 144.4 | 0.0 | 0.0 | 0.0 | 34 | 26 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete 7 Federal Program Positions | Dec | -629.7 | -629.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -5 | 0 |
| 1061 CIP Rcpts (Other) | | -629.7 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -16.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -16.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 7,317.6 | 6,763.8 | 74.8 | 334.6 | 144.4 | 0.0 | 0.0 | 0.0 | 32 | 21 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Crossing

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 1,675.7 | 1,175.0 | 1,551.0 | 736.4 | 0.0 | -1,675.7 -100.0 % | -1,551.0 -100.0 % | -736.4 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,303.7 | 1,062.0 | 1,179.0 | 379.4 | 0.0 | -1,303.7 -100.0 % | -1,179.0 -100.0 % | -379.4 -100.0 % |
| 2 Travel | 34.4 | 0.8 | 34.4 | 19.4 | 0.0 | -34.4 -100.0 % | -34.4 -100.0 % | -19.4 -100.0 % |
| 3 Services | 325.8 | 110.8 | 325.8 | 325.8 | 0.0 | -325.8 -100.0 % | -325.8 -100.0 % | -325.8 -100.0 % |
| 4 Commodities | 11.8 | 1.4 | 11.8 | 11.8 | 0.0 | -11.8 -100.0 % | -11.8 -100.0 % | -11.8 -100.0 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,675.7 | 1,175.0 | 1,551.0 | 736.4 | 0.0 | -1,675.7 -100.0 % | -1,551.0 -100.0 % | -736.4 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 7 | 7 | 6 | 6 | 0 | -7 -100.0 % | -6 -100.0 % | -6 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| FY17 Conference Committee Total | | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Eng/Architect III (25-3825) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Statewide Public Facilities to Comply with Vacancy Factor Guidelines | TrOut | -156.9 | -156.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -156.9 | | | | | | | | | | |
| FY17 Management Plan Total | | 1,551.0 | 1,179.0 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines | TrOut | -81.4 | -81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -81.4 | | | | | | | | | | |
| Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor | TrOut | -61.3 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -61.3 | | | | | | | | | | |
| Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines | TrOut | -254.5 | -254.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -254.5 | | | | | | | | | | |
| Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | TrOut | -58.6 | -58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -58.6 | | | | | | | | | | |
| Transfer to Statewide Administrative Services for Human Resource Support | TrOut | -102.3 | -102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -102.3 | | | | | | | | | | |
| Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review | TrOut | -256.5 | -241.5 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -256.5 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 736.4 | 379.4 | 19.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Dissolution of Knik Arm Crossing Component | Dec | -736.4 | -379.4 | -19.4 | -325.8 | -11.8 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -736.4 | | | | | | | | | | |
| FY18 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|--------|
| Total | 32,743.3 | 28,959.0 | 33,841.7 | 33,972.7 | 33,615.5 | 872.2 | 2.7 % | -226.2 | -0.7 % | -357.2 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 17,492.4 | 16,130.5 | 17,493.9 | 17,560.5 | 17,203.3 | -289.1 | -1.7 % | -290.6 | -1.7 % | -357.2 | -2.0 % |
| 2 Travel | 738.2 | 608.8 | 738.2 | 638.2 | 638.2 | -100.0 | -13.5 % | -100.0 | -13.5 % | 0.0 | |
| 3 Services | 1,955.0 | 2,206.3 | 1,951.9 | 2,016.3 | 2,016.3 | 61.3 | 3.1 % | 64.4 | 3.3 % | 0.0 | |
| 4 Commodities | 12,461.2 | 9,908.3 | 13,561.2 | 13,661.2 | 13,661.2 | 1,200.0 | 9.6 % | 100.0 | 0.7 % | 0.0 | |
| 5 Capital Outlay | 96.5 | 105.1 | 96.5 | 96.5 | 96.5 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1026 HwyCapital (Other) | 32,743.3 | 28,901.9 | 33,841.7 | 33,972.7 | 33,615.5 | 872.2 | 2.7 % | -226.2 | -0.7 % | -357.2 | -1.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 164 | 163 | 163 | 161 | 156 | -8 | -4.9 % | -7 | -4.3 % | -5 | -3.1 % |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 164 | 1 | 0 |
| 1026 HwyCapital (Other) 33,841.7 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 164 | 1 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 164 | 1 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-1514) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 33,841.7 | 17,493.9 | 738.2 | 1,951.9 | 13,561.2 | 96.5 | 0.0 | 0.0 | 163 | 1 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 123.1 | 123.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 123.1 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) 25.0 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.7 | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -2.7 | | | | | | | | | | | | |
| Transfer Maint & Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&O Training | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Commissioner's Office to Partially Fund Results Based Alignment | TrOut | -14.4 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -14.4 | | | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -64.4 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority For Projected Expenditures | LIT | 0.0 | 0.0 | -100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 33,972.7 | 17,560.5 | 638.2 | 2,016.3 | 13,661.2 | 96.5 | 0.0 | 0.0 | 161 | 1 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362) | Dec | -350.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1026 HwyCapital (Other) -350.0 | | | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -7.2 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1026 HwyCapital (Other) -7.2 | | | | | | | | | | | | |
| FY18 Governor Request Total | | 33,615.5 | 17,203.3 | 638.2 | 2,016.3 | 13,661.2 | 96.5 | 0.0 | 0.0 | 156 | 1 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|----------|---|----------|--|----------|
| Total | 9,910.4 | 7,878.1 | 8,133.6 | 8,157.5 | 8,444.3 | -1,466.1 | -14.8 % | 310.7 | 3.8 % | 286.8 | 3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 3,071.6 | 2,939.5 | 2,907.7 | 2,931.6 | 3,218.4 | 146.8 | 4.8 % | 310.7 | 10.7 % | 286.8 | 9.8 % |
| 2 Travel | 254.0 | 162.5 | 173.4 | 173.4 | 173.4 | -80.6 | -31.7 % | 0.0 | | 0.0 | |
| 3 Services | 5,646.1 | 3,722.6 | 4,206.2 | 4,206.2 | 4,206.2 | -1,439.9 | -25.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 863.1 | 968.0 | 770.7 | 770.7 | 770.7 | -92.4 | -10.7 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 75.6 | 85.5 | 75.6 | 75.6 | 75.6 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,453.5 | 6,805.6 | 6,878.7 | 6,900.0 | 6,900.0 | -1,553.5 | -18.4 % | 21.3 | 0.3 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 44.6 | 5.9 | 12.6 | 12.7 | 0.0 | -44.6 | -100.0 % | -12.6 | -100.0 % | -12.7 | -100.0 % |
| 1007 I/A Rcpts (Other) | 726.6 | 459.1 | 558.3 | 559.0 | 845.8 | 119.2 | 16.4 % | 287.5 | 51.5 % | 286.8 | 51.3 % |
| 1061 CIP Rcpts (Other) | 685.7 | 607.5 | 684.0 | 685.8 | 685.8 | 0.1 | | 1.8 | 0.3 % | 0.0 | |
| 1244 AirtRcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 12.7 | 12.7 | >999 % | 12.7 | >999 % | 12.7 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 28 | 26 | 28 | 29 | 29 | 1 | 3.6 % | 1 | 3.6 % | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 8,275.6 | 2,927.6 | 180.1 | 4,309.0 | 783.3 | 75.6 | 0.0 | 0.0 | 26 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 7,020.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 12.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 558.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 684.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 8,275.6 | 2,927.6 | 180.1 | 4,309.0 | 783.3 | 75.6 | 0.0 | 0.0 | 26 | 1 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 8,275.6 | 2,927.6 | 180.1 | 4,309.0 | 783.3 | 75.6 | 0.0 | 0.0 | 26 | 1 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Transfer Maint General Journey (25-2228) & Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources | TrIn | 135.8 | 135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 135.8 | | | | | | | | | | |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities | TrOut | -155.7 | -155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -155.7 | | | | | | | | | | |
| Transfer to Southcoast Region Facilities for Maintenance and Operations of Iliamna Facilities | TrOut | -122.1 | 0.0 | -6.7 | -102.8 | -12.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -122.1 | | | | | | | | | | |
| FY17 Management Plan Total | | 8,133.6 | 2,907.7 | 173.4 | 4,206.2 | 770.7 | 75.6 | 0.0 | 0.0 | 28 | 1 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Permanent Full Time PCN (41-3240) from Trial Courts (Alaska Court System) for Maintenance of Court Facilities | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.8 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.8 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 8,157.5 | 2,931.6 | 173.4 | 4,206.2 | 770.7 | 75.6 | 0.0 | 0.0 | 29 | 1 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Maintenance and Operations of Aleutian Chain Facilities | Inc | 155.7 | 155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 155.7 | | | | | | | | | | |
| Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement | Inc | 131.1 | 131.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 131.1 | | | | | | | | | | |
| Replace General Fund Program Receipts with Rural Airport Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -12.7 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 12.7 | | | | | | | | | | |

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued) | | | | | | | | | | | | |
| FY18 Governor Request Total | | 8,444.3 | 3,218.4 | 173.4 | 4,206.2 | 770.7 | 75.6 | 0.0 | 0.0 | 29 | 1 | 0 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|---------|--|-------|---|--|
| Total | 14,894.2 | 13,106.4 | 13,843.6 | 13,882.0 | 13,882.0 | -1,012.2 | -6.8 % | 38.4 | 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,413.5 | 5,233.1 | 5,055.6 | 5,094.0 | 5,094.0 | -319.5 | -5.9 % | 38.4 | 0.8 % | 0.0 | |
| 2 Travel | 134.4 | 215.5 | 134.4 | 134.4 | 134.4 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 7,843.6 | 5,914.0 | 7,260.0 | 7,260.0 | 7,260.0 | -583.6 | -7.4 % | 0.0 | | 0.0 | |
| 4 Commodities | 1,502.7 | 1,083.2 | 1,393.6 | 1,393.6 | 1,393.6 | -109.1 | -7.3 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 660.6 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 160.0 | 106.9 | 159.8 | 160.1 | 160.1 | 0.1 | 0.1 % | 0.3 | 0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 11,658.0 | 11,088.9 | 10,619.6 | 10,649.4 | 10,649.4 | -1,008.6 | -8.7 % | 29.8 | 0.3 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 136.1 | 103.9 | 136.1 | 136.1 | 136.1 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,251.9 | 1,068.1 | 2,243.5 | 2,248.1 | 2,248.1 | -3.8 | -0.2 % | 4.6 | 0.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 688.2 | 738.6 | 684.6 | 688.3 | 688.3 | 0.1 | | 3.7 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 48 | 47 | 46 | 46 | 46 | -2 | -4.2 % | 0 | | 0 | |
| Perm Part Time | 4 | 3 | 2 | 2 | 2 | -2 | -50.0 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 13,979.4 | 5,191.4 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 47 | 3 | 0 |
| 1002 Fed Rcpts (Fed) | | 159.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10,755.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 136.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,243.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 684.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 13,979.4 | 5,191.4 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 47 | 3 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 13,979.4 | 5,191.4 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 47 | 3 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer Maint Generalist Journey (25-2228) & Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources | TrOut | -135.8 | -135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| 1004 Gen Fund (UGF) | | -135.8 | | | | | | | | | | |
| FY17 Management Plan Total | | 13,843.6 | 5,055.6 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.7 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 13,882.0 | 5,094.0 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 13,882.0 | 5,094.0 | 134.4 | 7,260.0 | 1,393.6 | 0.0 | 0.0 | 0.0 | 46 | 2 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 1,588.7 | 3,186.6 | 3,731.8 | 3,738.3 | 3,738.3 | 2,149.6 | 135.3 % | 6.5 | 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 328.1 | 466.4 | 707.9 | 728.4 | 728.4 | 400.3 | 122.0 % | 20.5 | 2.9 % | 0.0 | |
| 2 Travel | 7.3 | 81.4 | 87.9 | 87.9 | 87.9 | 80.6 | >999 % | 0.0 | | 0.0 | |
| 3 Services | 1,226.0 | 2,454.8 | 2,822.3 | 2,808.3 | 2,808.3 | 1,582.3 | 129.1 % | -14.0 | -0.5 % | 0.0 | |
| 4 Commodities | 27.3 | 118.0 | 113.7 | 113.7 | 113.7 | 86.4 | 316.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,523.9 | 3,014.4 | 3,447.0 | 3,453.4 | 3,453.4 | 1,929.5 | 126.6 % | 6.4 | 0.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 32.4 | 44.6 | 44.6 | 44.6 | 44.6 | >999 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 19.8 | 112.6 | 195.2 | 195.3 | 195.3 | 175.5 | 886.4 % | 0.1 | 0.1 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 45.0 | 27.2 | 45.0 | 45.0 | 45.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 7 | 7 | 7 | 7 | 4 | 133.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 3,409.0 | 707.9 | 81.2 | 2,563.8 | 101.1 | 0.0 | 0.0 | -45.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,169.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 44.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 195.2 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 45.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 3,454.0 | 707.9 | 81.2 | 2,563.8 | 101.1 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 3,454.0 | 707.9 | 81.2 | 2,563.8 | 101.1 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities | TrIn | 155.7 | 155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 155.7 | | | | | | | | | | |
| Transfer from Central Region Facilities for Maintenance and Operations of Iliamna Facilities | TrIn | 122.1 | 0.0 | 6.7 | 102.8 | 12.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 122.1 | | | | | | | | | | |
| Align Authority for Reimbursable Services Agreement due to Regional Boundary Change | LIT | 0.0 | -155.7 | 0.0 | 155.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 3,731.8 | 707.9 | 87.9 | 2,822.3 | 113.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 14.0 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 3,738.3 | 728.4 | 87.9 | 2,808.3 | 113.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 3,738.3 | 728.4 | 87.9 | 2,808.3 | 113.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--------|--|--|---|--|
| Total | 1,865.9 | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | -95.5 | -5.1 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 1,865.9 | 2,020.4 | 1,770.4 | 1,770.4 | 1,770.4 | -95.5 | -5.1 % | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,855.1 | 2,020.4 | 1,759.3 | 1,759.3 | 1,759.3 | -95.8 | -5.2 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 10.8 | 0.0 | 11.1 | 11.1 | 11.1 | 0.3 | 2.8 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY17 Conference Committee | ConfCom | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,759.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 11.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|----------|--|---------|---|---------|
| Total | 59,102.4 | 44,529.1 | 41,183.9 | 41,323.7 | 41,306.8 | -17,795.6 | -30.1 % | 122.9 | 0.3 % | -16.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 24,898.4 | 19,221.9 | 18,655.2 | 18,642.9 | 18,626.0 | -6,272.4 | -25.2 % | -29.2 | -0.2 % | -16.9 | -0.1 % |
| 2 Travel | 133.4 | 92.0 | 63.6 | 63.6 | 63.6 | -69.8 | -52.3 % | 0.0 | | 0.0 | |
| 3 Services | 21,136.0 | 16,953.9 | 13,857.3 | 14,009.4 | 14,009.4 | -7,126.6 | -33.7 % | 152.1 | 1.1 % | 0.0 | |
| 4 Commodities | 12,929.6 | 8,171.5 | 8,602.8 | 8,602.8 | 8,602.8 | -4,326.8 | -33.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 5.0 | 89.8 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | -557.0 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 47,176.1 | 33,827.4 | 29,808.2 | 29,916.8 | 8,766.3 | -38,409.8 | -81.4 % | -21,041.9 | -70.6 % | -21,150.5 | -70.7 % |
| 1005 GF/Prgm (DGF) | 811.6 | 741.7 | 332.3 | 334.4 | 334.4 | -477.2 | -58.8 % | 2.1 | 0.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 227.7 | 127.3 | 226.7 | 227.9 | 227.9 | 0.2 | 0.1 % | 1.2 | 0.5 % | 0.0 | |
| 1027 IntAirport (Other) | 598.3 | 0.0 | 0.0 | 0.0 | 0.0 | -598.3 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,523.4 | 4,827.5 | 3,583.5 | 3,608.2 | 3,806.5 | -716.9 | -15.8 % | 223.0 | 6.2 % | 198.3 | 5.5 % |
| 1108 Stat Desig (Other) | 128.2 | 9.0 | 129.4 | 130.2 | 130.2 | 2.0 | 1.6 % | 0.8 | 0.6 % | 0.0 | |
| 1200 VehRntlTax (DGF) | 5,080.1 | 4,996.2 | 4,999.2 | 4,999.2 | 4,999.2 | -80.9 | -1.6 % | 0.0 | | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 1,426.1 | 1,427.5 | 2,808.6 | 2,808.6 | >999 % | 1,382.5 | 96.9 % | 1,381.1 | 96.7 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 678.5 | 678.5 | 1,113.6 | 1,113.6 | >999 % | 435.1 | 64.1 % | 435.1 | 64.1 % |
| 1249 DGF Temp (DGF) | 0.0 | 0.0 | 0.0 | 1.0 | 19,120.1 | 19,120.1 | >999 % | 19,120.1 | >999 % | 19,119.1 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 218 | 174 | 167 | 165 | 165 | -53 | -24.3 % | -2 | -1.2 % | 0 | |
| Perm Part Time | 9 | 4 | 4 | 4 | 4 | -5 | -55.6 % | 0 | | 0 | |
| Temporary | 16 | 14 | 14 | 14 | 14 | -2 | -12.5 % | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|------------|------------|----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 36,184.7 | 18,655.2 | 63.6 | 13,857.3 | 8,602.8 | 5.0 | 0.0 | -4,999.2 | 167 | 4 | 14 |
| 1004 Gen Fund (UGF) | | 29,808.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 332.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 226.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3,583.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 129.4 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 1,426.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 678.5 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,999.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,999.2 | 0 | 0 | 0 |
| 1200 VehRntlTax (DGF) | | 4,999.2 | | | | | | | | | | |
| FY17 Conference Committee Total | | 41,183.9 | 18,655.2 | 63.6 | 13,857.3 | 8,602.8 | 5.0 | 0.0 | 0.0 | 167 | 4 | 14 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 41,183.9 | 18,655.2 | 63.6 | 13,857.3 | 8,602.8 | 5.0 | 0.0 | 0.0 | 167 | 4 | 14 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 41,183.9 | 18,655.2 | 63.6 | 13,857.3 | 8,602.8 | 5.0 | 0.0 | 0.0 | 167 | 4 | 14 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 122.3 | 122.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 96.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 22.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.8 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.3 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 1.7 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | 1.2 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.6 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | -0.3 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | -0.2 | | | | | | | | | | |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -152.1 | 0.0 | 152.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 41,323.7 | 18,642.9 | 63.6 | 14,009.4 | 8,602.8 | 5.0 | 0.0 | 0.0 | 165 | 4 | 14 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19,119.1 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | 19,119.1 | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|-----------------|----------------|-------------------|------------|------------|------------|----------|-----------|
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued) | | | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,381.1 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 1,381.1 | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -200.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 200.0 | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -435.1 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 435.1 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -16.9 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.7 | | | | | | | | | | |
| FY18 Governor Request Total | | 41,306.8 | 18,626.0 | 63.6 | 14,009.4 | 8,602.8 | 5.0 | 0.0 | 0.0 | 165 | 4 | 14 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|----------------|--|--------------|---|---------|
| Total | 74,397.0 | 66,058.9 | 61,725.7 | 61,958.0 | 61,958.0 | -12,439.0 | -16.7 % | 232.3 | 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 35,172.8 | 32,364.6 | 30,802.1 | 31,034.4 | 31,034.4 | -4,138.4 | -11.8 % | 232.3 | 0.8 % | 0.0 | |
| 2 Travel | 528.3 | 665.9 | 708.3 | 708.3 | 708.3 | 180.0 | 34.1 % | 0.0 | | 0.0 | |
| 3 Services | 25,006.3 | 22,267.7 | 19,296.1 | 19,296.1 | 19,296.1 | -5,710.2 | -22.8 % | 0.0 | | 0.0 | |
| 4 Commodities | 13,689.6 | 8,182.6 | 10,919.2 | 10,919.2 | 10,919.2 | -2,770.4 | -20.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 2,578.1 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.3 | 16.8 | 322.3 | 322.3 | 322.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 66,351.1 | 57,541.7 | 50,060.3 | 50,234.9 | 14,777.2 | -51,573.9 | -77.7 % | -35,283.1 | -70.5 % | -35,457.7 | -70.6 % |
| 1005 GF/Prgm (DGF) | 1,271.3 | 1,437.4 | 337.7 | 338.8 | 338.8 | -932.5 | -73.4 % | 1.1 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 150.2 | 50.8 | 146.1 | 146.7 | 146.7 | -3.5 | -2.3 % | 0.6 | 0.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,038.1 | 7,012.2 | 6,019.6 | 6,063.8 | 6,363.8 | 325.7 | 5.4 % | 344.2 | 5.7 % | 300.0 | 4.9 % |
| 1108 Stat Desig (Other) | 264.0 | 0.0 | 262.7 | 264.1 | 264.1 | 0.1 | | 1.4 | 0.5 % | 0.0 | |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 497.1 | 498.1 | 498.1 | 498.1 | >999 % | 1.0 | 0.2 % | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 2,471.7 | 2,476.1 | 4,795.4 | 4,795.4 | >999 % | 2,323.7 | 94.0 % | 2,319.3 | 93.7 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 1,608.2 | 1,609.7 | 2,340.4 | 2,340.4 | >999 % | 732.2 | 45.5 % | 730.7 | 45.4 % |
| 1249 DGF Temp (DGF) | 0.0 | 0.0 | 0.0 | 3.5 | 32,111.2 | 32,111.2 | >999 % | 32,111.2 | >999 % | 32,107.7 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 284 | 261 | 245 | 244 | 244 | -40 | -14.1 % | -1 | -0.4 % | 0 | |
| Perm Part Time | 50 | 60 | 56 | 56 | 56 | 6 | 12.0 % | 0 | | 0 | |
| Temporary | 22 | 20 | 20 | 20 | 20 | -2 | -9.1 % | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|-----------------|------------|-----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 62,376.4 | 31,704.2 | 708.3 | 20,776.1 | 11,098.9 | 0.0 | 0.0 | -1,911.1 | 253 | 56 | 20 |
| 1002 Fed Rcpts (Fed) | | 322.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 50,296.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 337.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 146.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6,019.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 262.7 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 911.9 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 2,471.7 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 1,608.2 | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 497.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 497.1 | 0 | 0 | 0 |
| 1200 VehRntITax (DGF) | | 497.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 62,873.5 | 31,704.2 | 708.3 | 20,776.1 | 11,098.9 | 0.0 | 0.0 | -1,414.0 | 253 | 56 | 20 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| Align Authority for Projected Expenditures | LIT | 0.0 | -500.0 | 0.0 | -500.0 | -414.0 | 0.0 | 0.0 | 1,414.0 | 0 | 0 | 0 |
| Close Chitina and Central Maintenance Stations (Sec1 Ch3 | Veto | -911.9 | 0.0 | 0.0 | -911.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 4SSLA2016 P40 L30)(HB256) | | | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | -911.9 | | | | | | | | | | |
| FY17 Authorized Total | | 61,961.6 | 31,204.2 | 708.3 | 19,364.2 | 10,684.9 | 0.0 | 0.0 | 0.0 | 253 | 56 | 20 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Position Reconciliation to Legislative Action | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | 3 | 0 |
| Time Status Change for Equipment Operators (25-1472 and 25-2037) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| to Full Time for Increased Safety | | | | | | | | | | | | |
| Delete Three Long-Term Vacant Positions (25-1653, 25-2207, | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 25-2555) | | | | | | | | | | | | |
| Transfer Engineering Tech Journey (25-1490) to Northern Region | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Construction for Capital Program Support | | | | | | | | | | | | |
| Transfer to Southcoast Region Highways & Aviation to Correct FY2016 | TrOut | -235.9 | 0.0 | 0.0 | -235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorized Transaction | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -235.9 | | | | | | | | | | |
| Align Authority for Projected Expenditures | LIT | 0.0 | -402.1 | 0.0 | 167.8 | 234.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 61,725.7 | 30,802.1 | 708.3 | 19,296.1 | 10,919.2 | 0.0 | 0.0 | 0.0 | 245 | 56 | 20 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 208.5 | 208.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 159.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 38.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1.4 | | | | | | | | | | |
| 1200 VehRntITax (DGF) | | 1.0 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 4.4 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 1.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.4 | | | | | | | | | | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|-----------------|-----------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.2 | | | | | | | | | | | | |
| 1249 DGF Temp (DGF) 4.1 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -3.5 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.8 | | | | | | | | | | | | |
| 1249 DGF Temp (DGF) -0.6 | | | | | | | | | | | | |
| Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment & Organizational Review | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY18 Adjusted Base Total | | 61,958.0 | 31,034.4 | 708.3 | 19,296.1 | 10,919.2 | 0.0 | 0.0 | 0.0 | 244 | 56 | 20 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -32,107.7 | | | | | | | | | | | | |
| 1249 DGF Temp (DGF) 32,107.7 | | | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2,319.3 | | | | | | | | | | | | |
| 1239 AvFuel Tax (Other) 2,319.3 | | | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -300.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 300.0 | | | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -730.7 | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 730.7 | | | | | | | | | | | | |
| FY18 Governor Request Total | | 61,958.0 | 31,034.4 | 708.3 | 19,296.1 | 10,919.2 | 0.0 | 0.0 | 0.0 | 244 | 56 | 20 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 17,510.7 | 24,174.2 | 23,006.2 | 23,087.1 | 23,079.6 | 5,568.9 | 31.8 % | 73.4 | 0.3 % | -7.5 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 7,510.2 | 10,568.7 | 10,618.8 | 10,632.1 | 10,624.6 | 3,114.4 | 41.5 % | 5.8 | 0.1 % | -7.5 | -0.1 % |
| 2 Travel | 110.0 | 203.5 | 214.8 | 214.8 | 214.8 | 104.8 | 95.3 % | 0.0 | | 0.0 | |
| 3 Services | 6,231.5 | 8,913.2 | 7,885.5 | 7,953.1 | 7,953.1 | 1,721.6 | 27.6 % | 67.6 | 0.9 % | 0.0 | |
| 4 Commodities | 3,659.0 | 4,321.4 | 4,287.1 | 4,287.1 | 4,287.1 | 628.1 | 17.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 215.0 | 608.8 | 769.8 | 772.2 | 772.2 | 557.2 | 259.2 % | 2.4 | 0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 15,201.7 | 20,280.9 | 17,527.6 | 17,583.7 | 5,172.1 | -10,029.6 | -66.0 % | -12,355.5 | -70.5 % | -12,411.6 | -70.6 % |
| 1005 GF/Prgm (DGF) | 284.9 | 514.3 | 56.6 | 56.8 | 56.8 | -228.1 | -80.1 % | 0.2 | 0.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 65.1 | 15.3 | 64.9 | 65.2 | 65.2 | 0.1 | 0.2 % | 0.3 | 0.5 % | 0.0 | |
| 1027 IntAirport (Other) | 707.2 | 1,115.5 | 1,301.9 | 1,306.3 | 1,306.3 | 599.1 | 84.7 % | 4.4 | 0.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 932.2 | 1,581.5 | 1,971.1 | 1,986.1 | 2,084.6 | 1,152.4 | 123.6 % | 113.5 | 5.8 % | 98.5 | 5.0 % |
| 1108 Stat Desig (Other) | 104.6 | 57.9 | 104.3 | 104.7 | 104.7 | 0.1 | 0.1 % | 0.4 | 0.4 % | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 828.3 | 828.3 | 1,640.2 | 1,640.2 | >999 % | 811.9 | 98.0 % | 811.9 | 98.0 % |
| 1244 AirtRcpts (Other) | 0.0 | 0.0 | 381.7 | 381.7 | 637.5 | 637.5 | >999 % | 255.8 | 67.0 % | 255.8 | 67.0 % |
| 1249 DGF Temp (DGF) | 0.0 | 0.0 | 0.0 | 2.1 | 11,240.0 | 11,240.0 | >999 % | 11,240.0 | >999 % | 11,237.9 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 64 | 99 | 93 | 91 | 91 | 27 | 42.2 % | -2 | -2.2 % | 0 | |
| Perm Part Time | 7 | 9 | 9 | 8 | 8 | 1 | 14.3 % | -1 | -11.1 % | 0 | |
| Temporary | 4 | 6 | 6 | 4 | 4 | 0 | | -2 | -33.3 % | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 22,770.3 | 10,618.8 | 214.8 | 7,649.6 | 4,287.1 | 0.0 | 0.0 | 0.0 | 94 | 9 | 6 |
| 1002 Fed Rcpts (Fed) | | 769.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17,291.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 56.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 64.9 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 1,301.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,971.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 104.3 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 828.3 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 381.7 | | | | | | | | | | |
| FY17 Conference Committee Total | | 22,770.3 | 10,618.8 | 214.8 | 7,649.6 | 4,287.1 | 0.0 | 0.0 | 0.0 | 94 | 9 | 6 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 22,770.3 | 10,618.8 | 214.8 | 7,649.6 | 4,287.1 | 0.0 | 0.0 | 0.0 | 94 | 9 | 6 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Maintenance & Operations Manager (25-2303) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer from Northern Region Highways & Aviation to Correct FY2016 Authorized Transaction | TrIn | 235.9 | 0.0 | 0.0 | 235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 235.9 | | | | | | | | | | |
| FY17 Management Plan Total | | 23,006.2 | 10,618.8 | 214.8 | 7,885.5 | 4,287.1 | 0.0 | 0.0 | 0.0 | 93 | 9 | 6 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Department of Administration for Shared Services of Alaska Implementation | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2018 Salary and Health Insurance Increases | SalAdj | 72.4 | 72.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 52.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 4.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.6 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.7 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | -0.3 | | | | | | | | | | |
| Delete Vacant Positions (25-0989, 25-3804, 25-N09038, 25-N09039) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | -2 |
| Align Authority for Shared Services of Alaska Reimbursable Services Agreement | LIT | 0.0 | -67.6 | 0.0 | 67.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 23,087.1 | 10,632.1 | 214.8 | 7,953.1 | 4,287.1 | 0.0 | 0.0 | 0.0 | 91 | 8 | 4 |

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11,239.4 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | 11,239.4 | | | | | | | | | | |
| Replace General Fund with Aviation Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -811.9 | | | | | | | | | | |
| 1239 AvFuel Tax (Other) | | 811.9 | | | | | | | | | | |
| Maintain Existing Programs With Capital Improvement Project Receipt Authority | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 100.0 | | | | | | | | | | |
| Maintain Existing Programs With Rural Airport Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -255.8 | | | | | | | | | | |
| 1244 AirptRcpts (Other) | | 255.8 | | | | | | | | | | |
| Savings from Shared Services of Alaska Implementation | Dec | -7.5 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.5 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | -1.5 | | | | | | | | | | |
| FY18 Governor Request Total | | 23,079.6 | 10,624.6 | 214.8 | 7,953.1 | 4,287.1 | 0.0 | 0.0 | 0.0 | 91 | 8 | 4 |

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Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access and Tunnel

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|----------|--|-------|---|--|
| Total | 4,757.1 | 5,709.3 | 6,259.4 | 6,259.9 | 6,259.9 | 1,502.8 | 31.6 % | 0.5 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 139.4 | 145.3 | 145.9 | 146.4 | 146.4 | 7.0 | 5.0 % | 0.5 | 0.3 % | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 4,340.2 | 5,307.0 | 5,837.8 | 5,837.8 | 5,837.8 | 1,497.6 | 34.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 70.0 | 49.5 | 68.2 | 68.2 | 68.2 | -1.8 | -2.6 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 207.5 | 207.5 | 207.5 | 207.5 | 207.5 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,600.0 | 3,784.3 | 4,331.0 | 4,331.0 | 4,331.0 | 1,731.0 | 66.6 % | 0.0 | | 0.0 | |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,925.0 | 1,928.4 | 1,928.9 | 1,928.9 | 175.5 | 10.0 % | 0.5 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee | ConfCom | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4,331.0 | | 6,259.4 | 145.9 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1214 WhitTunnel (Other) 1,928.4 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 6,259.4 | 145.9 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | |
| FY17 Authorized Total | | 6,259.4 | 145.9 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | |
| FY17 Management Plan Total | | 6,259.4 | 145.9 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1214 WhitTunnel (Other) 0.5 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 6,259.9 | 146.4 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | |
| FY18 Governor Request Total | | 6,259.9 | 146.4 | 0.0 | 5,837.8 | 68.2 | 207.5 | 0.0 | 0.0 | 1 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | [5] - [3] 2017 17MgtPln to 2017 18Gov | [5] - [4] 2017 18Adj Bas to 2017 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 2,205.2 | 2,123.9 | 2,218.0 | 2,226.3 | 2,226.3 | 21.1 1.0 % | 8.3 0.4 % | 0.0 |

Objects of Expenditure

| | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|-----------------|--------------|-----|
| 1 Personal Services | 899.8 | 894.9 | 936.4 | 944.7 | 944.7 | 44.9 5.0 % | 8.3 0.9 % | 0.0 |
| 2 Travel | 29.0 | 8.9 | 15.9 | 15.9 | 15.9 | -13.1 -45.2 % | 0.0 | 0.0 |
| 3 Services | 1,269.8 | 1,215.3 | 1,259.1 | 1,259.1 | 1,259.1 | -10.7 -0.8 % | 0.0 | 0.0 |
| 4 Commodities | 6.6 | 4.8 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources

| | | | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|---------------|--------------|-----|
| 1027 IntAirport (Other) | 2,205.2 | 2,123.9 | 2,218.0 | 2,226.3 | 2,226.3 | 21.1 1.0 % | 8.3 0.4 % | 0.0 |
|-------------------------|---------|---------|---------|---------|---------|---------------|--------------|-----|

Positions

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,218.0 | 936.4 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1027 IntAirport (Other) | | 2,218.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,218.0 | 936.4 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,218.0 | 936.4 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 2,218.0 | 936.4 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 3.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 5.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.2 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,226.3 | 944.7 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 2,226.3 | 944.7 | 15.9 | 1,259.1 | 6.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--------|
| Total | 7,996.9 | 7,060.8 | 7,227.4 | 7,259.9 | 7,569.5 | -427.4 | -5.3 % | 342.1 | 4.7 % | 309.6 | 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,892.2 | 3,595.3 | 3,929.6 | 3,962.1 | 3,871.7 | -1,020.5 | -20.9 % | -57.9 | -1.5 % | -90.4 | -2.3 % |
| 2 Travel | 58.0 | 82.8 | 58.0 | 58.0 | 58.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 2,786.7 | 3,138.2 | 2,933.8 | 2,933.8 | 3,333.8 | 547.1 | 19.6 % | 400.0 | 13.6 % | 400.0 | 13.6 % |
| 4 Commodities | 208.0 | 151.8 | 254.0 | 254.0 | 254.0 | 46.0 | 22.1 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 52.0 | 92.7 | 52.0 | 52.0 | 52.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 7,996.9 | 7,060.8 | 7,227.4 | 7,259.9 | 7,569.5 | -427.4 | -5.3 % | 342.1 | 4.7 % | 309.6 | 4.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 43 | 33 | 32 | 32 | 31 | -12 | -27.9 % | -1 | -3.1 % | -1 | -3.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1027 IntAirport (Other) | | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| FY17 Conference Committee Total | | | | | | | | | | | | |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-3792) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 7,227.4 | 3,929.6 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -5.3 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 7,259.9 | 3,962.1 | 58.0 | 2,933.8 | 254.0 | 52.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Feasibility Study for Maintenance Repair & Overhaul Facility | IncOTI | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Vacant Position (25-2573) | Dec | -90.4 | -90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) | | -90.4 | -90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY18 Governor Request Total | | 7,569.5 | 3,871.7 | 58.0 | 3,333.8 | 254.0 | 52.0 | 0.0 | 0.0 | 31 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|--------|---|-------|--|-------|
| Total | 21,963.8 | 22,446.3 | 22,767.5 | 22,875.4 | 23,425.4 | 1,461.6 | 6.7 % | 657.9 | 2.9 % | 550.0 | 2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 11,692.0 | 10,798.6 | 11,643.7 | 11,751.6 | 11,751.6 | 59.6 | 0.5 % | 107.9 | 0.9 % | 0.0 | |
| 2 Travel | 27.0 | 1.2 | 27.0 | 27.0 | 27.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 8,871.8 | 10,131.2 | 9,723.8 | 9,723.8 | 10,273.8 | 1,402.0 | 15.8 % | 550.0 | 5.7 % | 550.0 | 5.7 % |
| 4 Commodities | 1,280.0 | 1,459.6 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 93.0 | 55.7 | 93.0 | 93.0 | 93.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 21,963.8 | 22,446.3 | 22,767.5 | 22,875.4 | 23,425.4 | 1,461.6 | 6.7 % | 657.9 | 2.9 % | 550.0 | 2.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 130 | 130 | 129 | 129 | 129 | -1 | -0.8 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| 1027 IntAirport (Other) 22,767.5 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (25-2726) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY17 Management Plan Total | | 22,767.5 | 11,643.7 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 99.6 | 99.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 99.6 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 9.6 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.3 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 22,875.4 | 11,751.6 | 27.0 | 9,723.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Utilities, Escalator and Elevator Maintenance Contract Increases | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 550.0 | | | | | | | | | | | | |
| FY18 Governor Request Total | | 23,425.4 | 11,751.6 | 27.0 | 10,273.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 129 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--------|
| Total | 17,739.6 | 15,963.1 | 18,283.1 | 18,365.6 | 19,276.7 | 1,537.1 | 8.7 % | 993.6 | 5.4 % | 911.1 | 5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 9,351.1 | 9,156.2 | 9,478.2 | 9,560.7 | 9,471.8 | 120.7 | 1.3 % | -6.4 | -0.1 % | -88.9 | -0.9 % |
| 2 Travel | 8.5 | 1.9 | 8.5 | 8.5 | 8.5 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 1,104.3 | 395.7 | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 7,257.7 | 6,298.8 | 7,674.1 | 7,674.1 | 8,674.1 | 1,416.4 | 19.5 % | 1,000.0 | 13.0 % | 1,000.0 | 13.0 % |
| 5 Capital Outlay | 18.0 | 110.5 | 18.0 | 18.0 | 18.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 17,739.6 | 15,963.1 | 18,283.1 | 18,365.6 | 19,276.7 | 1,537.1 | 8.7 % | 993.6 | 5.4 % | 911.1 | 5.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 85 | 90 | 90 | 90 | 89 | 4 | 4.7 % | -1 | -1.1 % | -1 | -1.1 % |
| Perm Part Time | 24 | 19 | 19 | 19 | 19 | -5 | -20.8 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| 1027 IntAirport (Other) 18,283.1 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 18,283.1 | 9,478.2 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 76.3 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 7.2 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.0 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 18,365.6 | 9,560.7 | 8.5 | 1,104.3 | 7,674.1 | 18.0 | 0.0 | 0.0 | 90 | 19 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Deicing Chemical Cost Increases | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 1,000.0 | | | | | | | | | | | | |
| Delete Vacant Position (25-2949) | Dec | -88.9 | -88.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) -88.9 | | | | | | | | | | | | |
| FY18 Governor Request Total | | 19,276.7 | 9,471.8 | 8.5 | 1,104.3 | 8,674.1 | 18.0 | 0.0 | 0.0 | 89 | 19 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 5,819.1 | 5,748.3 | 5,906.9 | 5,922.1 | 6,422.1 | 603.0 10.4 % | 515.2 8.7 % | 500.0 8.4 % |

Objects of Expenditure

| | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|-----------------|-----------------|-----------------|
| 1 Personal Services | 1,753.2 | 1,902.2 | 1,785.6 | 1,800.8 | 1,800.8 | 47.6 2.7 % | 15.2 0.9 % | 0.0 |
| 2 Travel | 10.0 | 7.8 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 3,919.9 | 3,737.8 | 3,975.3 | 3,975.3 | 4,475.3 | 555.4 14.2 % | 500.0 12.6 % | 500.0 12.6 % |
| 4 Commodities | 81.0 | 100.5 | 81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 55.0 | 0.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources

| | | | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|-----------------|----------------|----------------|
| 1027 IntAirport (Other) | 5,819.1 | 5,748.3 | 5,906.9 | 5,922.1 | 6,422.1 | 603.0 10.4 % | 515.2 8.7 % | 500.0 8.4 % |
|-------------------------|---------|---------|---------|---------|---------|-----------------|----------------|----------------|

Positions

| | | | | | | | | |
|----------------|----|----|----|----|----|---|---|---|
| Perm Full Time | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Anchorage Airport Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1027 IntAirport (Other) 5,906.9 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 5,906.9 | 1,785.6 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 6.6 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 9.7 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -1.1 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 5,922.1 | 1,800.8 | 10.0 | 3,975.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Wildlife Hazard Management and Unarmed Security Services Contract Increases | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 500.0 | | | | | | | | | | | | |
| FY18 Governor Request Total | | 6,422.1 | 1,800.8 | 10.0 | 4,475.3 | 81.0 | 55.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--------|
| Total | 10,874.0 | 9,135.1 | 10,783.2 | 10,936.4 | 11,036.4 | 162.4 | 1.5 % | 253.2 | 2.3 % | 100.0 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 9,572.6 | 8,761.4 | 9,681.8 | 9,835.0 | 9,835.0 | 262.4 | 2.7 % | 153.2 | 1.6 % | 0.0 | |
| 2 Travel | 65.0 | 40.0 | 65.0 | 65.0 | 65.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 843.4 | 99.9 | 643.4 | 643.4 | 643.4 | -200.0 | -23.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 335.0 | 227.0 | 335.0 | 335.0 | 435.0 | 100.0 | 29.9 % | 100.0 | 29.9 % | 100.0 | 29.9 % |
| 5 Capital Outlay | 58.0 | 6.8 | 58.0 | 58.0 | 58.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,270.5 | 67.8 | 578.3 | 584.0 | 584.0 | -686.5 | -54.0 % | 5.7 | 1.0 % | 0.0 | |
| 1027 IntAirport (Other) | 9,603.5 | 9,067.3 | 10,204.9 | 10,352.4 | 10,452.4 | 848.9 | 8.8 % | 247.5 | 2.4 % | 100.0 | 1.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 80 | 80 | 74 | 74 | 74 | -6 | -7.5 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 10,895.4 | 9,794.0 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 80 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 578.3 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 10,317.1 | | | | | | | | | | |
| FY17 Conference Committee Total | | 10,895.4 | 9,794.0 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 80 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 10,895.4 | 9,794.0 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 80 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport | TrOut | -112.2 | -112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) | | -112.2 | | | | | | | | | | |
| FY17 Management Plan Total | | 10,783.2 | 9,681.8 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 6.6 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 141.7 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.8 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 10,936.4 | 9,835.0 | 65.0 | 643.4 | 335.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Firearm and Patrol Vehicle Supplies | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 100.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 11,036.4 | 9,835.0 | 65.0 | 643.4 | 435.0 | 58.0 | 0.0 | 0.0 | 74 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 2,322.0 | 1,824.2 | 1,990.5 | 2,086.8 | 2,086.8 | -235.2 | -10.1 % | 96.3 | 4.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,510.9 | 1,244.6 | 1,366.7 | 1,463.0 | 1,463.0 | -47.9 | -3.2 % | 96.3 | 7.0 % | 0.0 | |
| 2 Travel | 40.0 | 24.5 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 760.8 | 534.4 | 573.5 | 573.5 | 573.5 | -187.3 | -24.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 10.3 | 20.7 | 10.3 | 10.3 | 10.3 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 2,322.0 | 1,787.4 | 1,989.9 | 2,004.2 | 2,004.2 | -317.8 | -13.7 % | 14.3 | 0.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 36.8 | 0.6 | 82.6 | 82.6 | 82.6 | >999 % | 82.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 12 | 11 | 11 | 11 | -2 | -15.4 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,048.4 | 1,424.6 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1027 IntAirport (Other) 2,047.8 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.6 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,048.4 | 1,424.6 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,048.4 | 1,424.6 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Fairbanks Airport Safety to Offset Increased Federal Revenue | TrIn | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 40.0 | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Operations to Reduce Overtime and Improve Staffing Coverage | TrOut | -97.9 | -97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1027 IntAirport (Other) -97.9 | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,990.5 | 1,366.7 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 2.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.2 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 14.4 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 0.6 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -2.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -0.2 | | | | | | | | | | | | |
| Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines | TrIn | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 81.4 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,086.8 | 1,463.0 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 2,086.8 | 1,463.0 | 40.0 | 573.5 | 10.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|-------|--|--|
| Total | 4,220.5 | 3,724.4 | 4,187.0 | 4,202.5 | 4,202.5 | -18.0 | -0.4 % | 15.5 | 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,814.5 | 1,701.4 | 1,781.0 | 1,796.5 | 1,796.5 | -18.0 | -1.0 % | 15.5 | 0.9 % | 0.0 | |
| 2 Travel | 1.5 | 5.1 | 5.3 | 5.3 | 5.3 | 3.8 | 253.3 % | 0.0 | | 0.0 | |
| 3 Services | 2,157.7 | 1,605.2 | 2,081.8 | 2,081.8 | 2,081.8 | -75.9 | -3.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 246.8 | 387.0 | 318.9 | 318.9 | 318.9 | 72.1 | 29.2 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 4,220.5 | 3,724.4 | 4,187.0 | 4,202.5 | 4,202.5 | -18.0 | -0.4 % | 15.5 | 0.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 19 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,187.0 | 1,781.0 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1027 IntAirport (Other) 4,187.0 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,187.0 | 1,781.0 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | |
| FY17 Authorized Total | | 4,187.0 | 1,781.0 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | |
| FY17 Management Plan Total | | 4,187.0 | 1,781.0 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 15.5 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 4,202.5 | 1,796.5 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| | | * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | |
| FY18 Governor Request Total | | 4,202.5 | 1,796.5 | 5.3 | 2,081.8 | 318.9 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--------|--|-------|---|--|
| Total | 4,179.0 | 4,086.6 | 4,418.1 | 4,440.2 | 4,440.2 | 261.2 | 6.3 % | 22.1 | 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 2,848.5 | 2,770.0 | 2,837.6 | 2,859.7 | 2,859.7 | 11.2 | 0.4 % | 22.1 | 0.8 % | 0.0 | |
| 2 Travel | 7.0 | 2.8 | 7.0 | 7.0 | 7.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 44.6 | 79.3 | 44.6 | 44.6 | 44.6 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 1,278.9 | 1,234.5 | 1,528.9 | 1,528.9 | 1,528.9 | 250.0 | 19.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 4,179.0 | 4,086.6 | 4,418.1 | 4,440.2 | 4,440.2 | 261.2 | 6.3 % | 22.1 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 22 | 0 | | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| 1027 IntAirport (Other) | | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| FY17 Conference Committee Total | | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 4,418.1 | 2,837.6 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 4,440.2 | 2,859.7 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 4,440.2 | 2,859.7 | 7.0 | 44.6 | 1,528.9 | 0.0 | 0.0 | 0.0 | 22 | 5 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|-------|--|--|
| Total | 995.0 | 1,031.3 | 1,131.6 | 1,137.7 | 1,137.7 | 142.7 | 14.3 % | 6.1 | 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 903.6 | 946.2 | 1,040.2 | 1,046.3 | 1,046.3 | 142.7 | 15.8 % | 6.1 | 0.6 % | 0.0 | |
| 2 Travel | 12.4 | 10.7 | 12.4 | 12.4 | 12.4 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 64.1 | 49.5 | 55.1 | 55.1 | 55.1 | -9.0 | -14.0 % | 0.0 | | 0.0 | |
| 4 Commodities | 14.9 | 24.9 | 23.9 | 23.9 | 23.9 | 9.0 | 60.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 995.0 | 1,031.3 | 1,131.6 | 1,137.7 | 1,137.7 | 142.7 | 14.3 % | 6.1 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 9 | 9 | 9 | 1 | 12.5 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,033.7 | 942.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1027 IntAirport (Other) 1,033.7 | | | | | | | | | | | | |
| FY17 Conference Committee Total | | 1,033.7 | 942.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 1,033.7 | 942.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Fairbanks Airport Administration to Reduce Overtime and Improve Staffing Coverage | TrIn | 97.9 | 97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1027 IntAirport (Other) 97.9 | | | | | | | | | | | | |
| FY17 Management Plan Total | | 1,131.6 | 1,040.2 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 4.1 | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) 2.4 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) -0.4 | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,137.7 | 1,046.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 1,137.7 | 1,046.3 | 12.4 | 55.1 | 23.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--------|
| Total | 4,350.4 | 4,247.2 | 4,527.9 | 4,595.4 | 4,636.2 | 285.8 | 6.6 % | 108.3 | 2.4 % | 40.8 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 3,999.9 | 4,124.8 | 4,177.4 | 4,244.9 | 4,244.9 | 245.0 | 6.1 % | 67.5 | 1.6 % | 0.0 | |
| 2 Travel | 15.0 | 10.8 | 15.0 | 15.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 183.9 | 48.6 | 183.9 | 183.9 | 204.7 | 20.8 | 11.3 % | 20.8 | 11.3 % | 20.8 | 11.3 % |
| 4 Commodities | 151.6 | 60.5 | 151.6 | 151.6 | 171.6 | 20.0 | 13.2 % | 20.0 | 13.2 % | 20.0 | 13.2 % |
| 5 Capital Outlay | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 325.6 | 116.1 | 203.7 | 206.7 | 206.7 | -118.9 | -36.5 % | 3.0 | 1.5 % | 0.0 | |
| 1027 IntAirport (Other) | 4,024.8 | 4,131.1 | 4,324.2 | 4,388.7 | 4,429.5 | 404.7 | 10.1 % | 105.3 | 2.4 % | 40.8 | 0.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 32 | 32 | 32 | 1 | 3.2 % | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,455.7 | 4,105.2 | 15.0 | 183.9 | 151.6 | 0.0 | 0.0 | 0.0 | 31 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 203.7 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 4,252.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,455.7 | 4,105.2 | 15.0 | 183.9 | 151.6 | 0.0 | 0.0 | 0.0 | 31 | 2 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,455.7 | 4,105.2 | 15.0 | 183.9 | 151.6 | 0.0 | 0.0 | 0.0 | 31 | 2 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport | TrIn | 112.2 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1027 IntAirport (Other) | | 112.2 | | | | | | | | | | |
| Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue | TrOut | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -40.0 | | | | | | | | | | |
| FY17 Management Plan Total | | 4,527.9 | 4,177.4 | 15.0 | 183.9 | 151.6 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 3.5 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.0 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 61.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | -0.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 4,595.4 | 4,244.9 | 15.0 | 183.9 | 151.6 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Alaska Records Management System Subscription | Inc | 20.8 | 0.0 | 0.0 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 20.8 | | | | | | | | | | |
| Firearm and Patrol Vehicle Supplies | Inc | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 20.0 | | | | | | | | | | |
| FY18 Governor Request Total | | 4,636.2 | 4,244.9 | 15.0 | 204.7 | 171.6 | 0.0 | 0.0 | 0.0 | 32 | 2 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|---------|--|---------|
| Total | 111,164.4 | 106,652.3 | 101,325.4 | 100,899.8 | 98,880.9 | -12,283.5 | -11.0 % | -2,444.5 | -2.4 % | -2,018.9 | -2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 89,519.5 | 84,389.4 | 82,174.3 | 81,748.7 | 79,656.3 | -9,863.2 | -11.0 % | -2,518.0 | -3.1 % | -2,092.4 | -2.6 % |
| 2 Travel | 1,588.4 | 1,390.1 | 1,366.5 | 966.5 | 836.2 | -752.2 | -47.4 % | -530.3 | -38.8 % | -130.3 | -13.5 % |
| 3 Services | 12,172.3 | 11,089.6 | 11,068.2 | 11,468.2 | 11,509.4 | -662.9 | -5.4 % | 441.2 | 4.0 % | 41.2 | 0.4 % |
| 4 Commodities | 7,884.2 | 5,783.2 | 6,716.4 | 6,716.4 | 6,879.0 | -1,005.2 | -12.7 % | 162.6 | 2.4 % | 162.6 | 2.4 % |
| 5 Capital Outlay | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 82,996.9 | 76,314.6 | 72,636.5 | 74,210.9 | 69,837.2 | -13,159.7 | -15.9 % | -2,799.3 | -3.9 % | -4,373.7 | -5.9 % |
| 1061 CIP Rcpts (Other) | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1076 Marine Hwy (DGF) | 28,167.5 | 30,314.7 | 28,688.9 | 26,688.9 | 26,688.9 | -1,478.6 | -5.2 % | -2,000.0 | -7.0 % | 0.0 | |
| 1249 DGF Temp (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 2,354.8 | 2,354.8 | >999 % | 2,354.8 | >999 % | 2,354.8 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 722 | 716 | 716 | 716 | 598 | -124 | -17.2 % | -118 | -16.5 % | -118 | -16.5 % |
| Perm Part Time | 47 | 47 | 47 | 47 | 23 | -24 | -51.1 % | -24 | -51.1 % | -24 | -51.1 % |
| Temporary | 80 | 80 | 80 | 80 | 45 | -35 | -43.8 % | -35 | -43.8 % | -35 | -43.8 % |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|------------|------------|------------|-----------|-----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 101,325.4 | 82,031.5 | 1,509.3 | 11,260.0 | 6,524.6 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| 1004 Gen Fund (UGF) | | 72,636.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 28,688.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 101,325.4 | 82,031.5 | 1,509.3 | 11,260.0 | 6,524.6 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 101,325.4 | 82,031.5 | 1,509.3 | 11,260.0 | 6,524.6 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Alaska Marine Highway System Operation Plan | LIT | 0.0 | 142.8 | -142.8 | -191.8 | 191.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Management Plan Total | | 101,325.4 | 82,174.3 | 1,366.5 | 11,068.2 | 6,716.4 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse One-Time Appropriation of Alaska Marine Highway System Funds | OTI | -2,000.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | -2,000.0 | | | | | | | | | | |
| Alaska Marine Highway System Health Insurance Rate Increase | SalAdj | 1,574.4 | 1,574.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,574.4 | | | | | | | | | | |
| Align Authority For Projected Expenditures | LIT | 0.0 | 0.0 | -400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY18 Adjusted Base Total | | 100,899.8 | 81,748.7 | 966.5 | 11,468.2 | 6,716.4 | 0.0 | 0.0 | 0.0 | 716 | 47 | 80 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Replace General Fund with Motor Fuel Tax Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,354.8 | | | | | | | | | | |
| 1249 DGF Temp (DGF) | | 2,354.8 | | | | | | | | | | |
| Service Level Reduction | Dec | -2,018.9 | -2,092.4 | -130.3 | 41.2 | 162.6 | 0.0 | 0.0 | 0.0 | -118 | -24 | -35 |
| 1004 Gen Fund (UGF) | | -2,018.9 | | | | | | | | | | |
| FY18 Governor Request Total | | 98,880.9 | 79,656.3 | 836.2 | 11,509.4 | 6,879.0 | 0.0 | 0.0 | 0.0 | 598 | 23 | 45 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | [5] - [3] 2017 17MgtPln to 2017 18Gov | [5] - [4] 2017 18Adj Bas to 2017 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 28,913.6 | 16,647.9 | 20,706.1 | 20,706.1 | 20,223.6 | -8,690.0 -30.1 % | -482.5 -2.3 % | -482.5 -2.3 % |

Objects of Expenditure

| | | | | | | | | |
|---------------------|----------|----------|----------|----------|----------|--------------------|-----------------|-----------------|
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 4 Commodities | 28,913.6 | 16,647.9 | 20,706.1 | 20,706.1 | 20,223.6 | -8,690.0 -30.1 % | -482.5 -2.3 % | -482.5 -2.3 % |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |

Funding Sources

| | | | | | | | | |
|-----------------------|----------|----------|----------|----------|----------|--------------------|-----------------|-----------------|
| 1004 Gen Fund (UGF) | 23,512.5 | 16,633.8 | 15,862.1 | 15,862.1 | 15,379.6 | -8,132.9 -34.6 % | -482.5 -3.0 % | -482.5 -3.0 % |
| 1076 Marine Hwy (DGF) | 5,401.1 | 14.1 | 4,844.0 | 4,844.0 | 4,844.0 | -557.1 -10.3 % | 0.0 | 0.0 |

Positions

| | | | | | | | | |
|----------------|---|---|---|---|---|--|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee | ConfCom | 20,706.1 | 0.0 | 0.0 | 0.0 | 20,706.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15,862.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 4,844.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 20,706.1 | 0.0 | 0.0 | 0.0 | 20,706.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 20,706.1 | 0.0 | 0.0 | 0.0 | 20,706.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 20,706.1 | 0.0 | 0.0 | 0.0 | 20,706.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY18 Adjusted Base Total | | 20,706.1 | 0.0 | 0.0 | 0.0 | 20,706.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| Service Level Reduction | Dec | -482.5 | 0.0 | 0.0 | 0.0 | -482.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -482.5 | | | | | | | | | | |
| FY18 Governor Request Total | | 20,223.6 | 0.0 | 0.0 | 0.0 | 20,223.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|-------|--|--|
| Total | 3,975.9 | 3,073.2 | 3,258.6 | 3,279.0 | 3,279.0 | -696.9 | -17.5 % | 20.4 | 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 3,564.1 | 2,560.9 | 2,846.8 | 2,867.2 | 2,867.2 | -696.9 | -19.6 % | 20.4 | 0.7 % | 0.0 | |
| 2 Travel | 78.1 | 27.6 | 78.1 | 78.1 | 78.1 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 233.7 | 399.5 | 233.7 | 233.7 | 233.7 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 100.0 | 85.2 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 171.4 | 123.2 | 53.1 | 53.1 | 53.1 | -118.3 | -69.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,662.7 | 1,120.7 | 1,698.9 | 1,711.9 | 1,711.9 | 49.2 | 3.0 % | 13.0 | 0.8 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 2,141.8 | 1,829.3 | 1,506.6 | 1,514.0 | 1,514.0 | -627.8 | -29.3 % | 7.4 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 23 | 20 | 20 | 20 | 20 | -3 | -13.0 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 2 | 2 | 2 | -1 | -33.3 % | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 3,258.6 | 2,846.8 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| 1004 Gen Fund (UGF) | | 53.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,698.9 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 1,506.6 | | | | | | | | | | |
| FY17 Conference Committee Total | | 3,258.6 | 2,846.8 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 3,258.6 | 2,846.8 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 3,258.6 | 2,846.8 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 2.5 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 5.4 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 12.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 2.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -1.6 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -0.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 3,279.0 | 2,867.2 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 3,279.0 | 2,867.2 | 78.1 | 233.7 | 100.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 2 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 18Gov | [5] - [3] 2017 17MgtPln to 18Gov | [5] - [4] 2017 18Adj Bas to 18Gov |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|--|---|
| Total | 1,647.8 | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 549.4 | 623.5 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 0.0 |
| 3 Services | 670.0 | 705.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 428.4 | 518.6 | 428.4 | 428.4 | 428.4 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,647.8 | 1,847.1 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY17 Conference Committee * * * | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Conference Committee Total | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | |
| FY17 Authorized Total | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | |
| FY17 Management Plan Total | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | |
| FY18 Adjusted Base Total | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | |
| FY18 Governor Request Total | | 1,647.8 | 0.0 | 549.4 | 670.0 | 428.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Reservations and Marketing

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 15MgtPln to 2017 18Gov | | [5] - [3] 2017 17MgtPln to 2017 18Gov | | [5] - [4] 2017 18Adj Bas to 2017 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|--|---------|--|-------|---|--|
| Total | 2,775.9 | 1,534.4 | 2,038.3 | 2,059.3 | 2,059.3 | -716.6 | -25.8 % | 21.0 | 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 1,778.5 | 1,429.1 | 1,540.9 | 1,561.9 | 1,561.9 | -216.6 | -12.2 % | 21.0 | 1.4 % | 0.0 | |
| 2 Travel | 27.9 | 0.0 | 27.9 | 27.9 | 27.9 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 946.8 | 101.5 | 446.8 | 446.8 | 446.8 | -500.0 | -52.8 % | 0.0 | | 0.0 | |
| 4 Commodities | 22.7 | 3.8 | 22.7 | 22.7 | 22.7 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 584.7 | 56.3 | 56.3 | 56.3 | 56.3 | -528.4 | -90.4 % | 0.0 | | 0.0 | |
| 1076 Marine Hwy (DGF) | 2,191.2 | 1,478.1 | 1,982.0 | 2,003.0 | 2,003.0 | -188.2 | -8.6 % | 21.0 | 1.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 22 | 18 | 18 | 18 | 18 | -4 | -18.2 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 2,038.3 | 1,540.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 56.3 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 1,982.0 | | | | | | | | | | |
| FY17 Conference Committee Total | | 2,038.3 | 1,540.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 2,038.3 | 1,540.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 2,038.3 | 1,540.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 5.6 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 17.0 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | -1.6 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 2,059.3 | 1,561.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 2,059.3 | 1,561.9 | 27.9 | 446.8 | 22.7 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|--------|--|--|
| Total | 8,199.9 | 8,151.2 | 7,826.6 | 7,877.2 | 7,877.2 | -322.7 | -3.9 % | 50.6 | 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 5,861.1 | 5,710.0 | 5,487.8 | 5,538.4 | 5,538.4 | -322.7 | -5.5 % | 50.6 | 0.9 % | 0.0 | |
| 2 Travel | 37.0 | 7.8 | 37.0 | 37.0 | 37.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 2,203.4 | 2,353.1 | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 98.4 | 80.3 | 98.4 | 98.4 | 98.4 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 515.7 | 557.2 | 108.7 | 108.9 | 108.9 | -406.8 | -78.9 % | 0.2 | 0.2 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 7,684.2 | 7,594.0 | 7,717.9 | 7,768.3 | 7,768.3 | 84.1 | 1.1 % | 50.4 | 0.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 35 | 35 | -1 | -2.8 % | -1 | -2.8 % | 0 | |
| Perm Part Time | 39 | 39 | 34 | 34 | 34 | -5 | -12.8 % | 0 | | 0 | |
| Temporary | 13 | 13 | 5 | 5 | 5 | -8 | -61.5 % | 0 | | 0 | |

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 7,826.6 | 5,487.8 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 36 | 34 | 5 |
| 1004 Gen Fund (UGF) | | 108.7 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 7,717.9 | | | | | | | | | | |
| FY17 Conference Committee Total | | 7,826.6 | 5,487.8 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 36 | 34 | 5 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 7,826.6 | 5,487.8 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 36 | 34 | 5 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 7,826.6 | 5,487.8 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 36 | 34 | 5 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 21.1 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | 31.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1076 Marine Hwy (DGF) | | -2.1 | | | | | | | | | | |
| Delete Vacant Position (25-3331) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY18 Adjusted Base Total | | 7,877.2 | 5,538.4 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 35 | 34 | 5 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 7,877.2 | 5,538.4 | 37.0 | 2,203.4 | 98.4 | 0.0 | 0.0 | 0.0 | 35 | 34 | 5 |

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Vessel Operations Management

| ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2017 16Actual | [3] 2017 17MgtPln | [4] 2017 18Adj Base | [5] 2017 18Gov | [5] - [1] 2015 2017 15MgtPln to 18Gov | | [5] - [3] 2017 2017 17MgtPln to 18Gov | | [5] - [4] 2017 2017 18Adj Bas to 18Gov | |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|----------------------|---|---------|---|-------|--|--|
| Total | 4,834.3 | 4,001.1 | 4,094.4 | 4,143.5 | 4,143.5 | -690.8 | -14.3 % | 49.1 | 1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 4,653.1 | 3,882.8 | 3,934.9 | 3,984.0 | 3,984.0 | -669.1 | -14.4 % | 49.1 | 1.2 % | 0.0 | |
| 2 Travel | 61.9 | 20.5 | 61.9 | 61.9 | 61.9 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 75.5 | 62.1 | 53.8 | 53.8 | 53.8 | -21.7 | -28.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 43.8 | 35.7 | 43.8 | 43.8 | 43.8 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 133.8 | 136.3 | 136.2 | 138.1 | 138.1 | 4.3 | 3.2 % | 1.9 | 1.4 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 4,700.5 | 3,864.8 | 3,958.2 | 4,005.4 | 4,005.4 | -695.1 | -14.8 % | 47.2 | 1.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 46 | 38 | 38 | 38 | 38 | -8 | -17.4 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY17 Conference Committee * * * | | | | | | | | | | | | |
| FY17 Conference Committee | ConfCom | 4,094.4 | 3,934.9 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 136.2 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 3,958.2 | | | | | | | | | | |
| FY17 Conference Committee Total | | 4,094.4 | 3,934.9 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * | | | | | | | | | | | | |
| FY17 Authorized Total | | 4,094.4 | 3,934.9 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * * | | | | | | | | | | | | |
| FY17 Management Plan Total | | 4,094.4 | 3,934.9 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 0.6 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 10.2 | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | SalAdj | 40.8 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1.4 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | 39.4 | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | | -2.4 | | | | | | | | | | |
| FY18 Adjusted Base Total | | 4,143.5 | 3,984.0 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * | | | | | | | | | | | | |
| FY18 Governor Request Total | | 4,143.5 | 3,984.0 | 61.9 | 53.8 | 43.8 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

18Gov

Ap: Administration and Support

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2017, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

X

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2017, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

X

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2017, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

X

AI: Measurement Standards & Commercial Vehicle Enforcement

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2017, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

X

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services

Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

X

AI: Central Design and Engineering Services

Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

18Gov

AI: Northern Design and Engineering Services

Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

AI: Southcoast Design and Engineering Services

Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2017, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.

X

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2018.

X

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2017, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

Transaction Type Definitions

| | |
|-----------------|--|
| 16Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 16Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY17 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY18. |
| FisNot17 | Fiscal Note appropriations for legislation effective in FY17. |
| FndChg | Net Zero Fund Source Change. |
| FsNotOth | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |